



BOARD OF TRUSTEES REGULAR BOARD MEETING

Board of Trustees
Joyce Dalessandro
Kristin Gibson
Beth Hergesheimer
Melisse Mossy
Maureen "Mo" Muir

Superintendent
Robert A. Haley, Ed.D.

**THURSDAY, JUNE 6, 2019
5:45 PM / OPEN SESSION AT 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.

The members of the San Dieguito Union High School District Board of Trustees are locally elected officials, serve four-year terms of office, and are responsible for the schools' educational programs, in grades seven through twelve. The Board is a policy-making body whose actions are guided by the District's vision, mission, and goals. Administration of the District is delegated to a professional administrative staff led by the Superintendent. Board Members are required to conduct the programs of the schools in accordance with the Constitution of the State of California, the California Education Code, and other laws relating to schools enacted by the Legislature, in addition to policies and procedures adopted by the Board of Trustees.

PUBLIC COMMENTS

Members of the public are entitled to comment on items listed on the agenda for Board consideration or deliberation. If you wish to speak regarding an item on the agenda, please complete a speaker slip located at the sign-in desk and present it to the Secretary to the Board prior to the start of the meeting. At the discretion of the Board President, members of the public are entitled to speak on agenda items either immediately after the item is called or following background information provided related to the item. Members of the public are entitled to comment on an agenda item only once at any meeting. Although the Board President may seek additional information, participation in debate on any item before the Board shall be limited to the Board and staff. The Board President shall determine the order of speakers, when the Board President calls a member of the public to the podium they are asked, but not required, to provide their names prior to making comments.

Members of the public are entitled to speak on matters within the jurisdiction of the Board, but not on the agenda during the public comment portion of the meeting. The Board President may acknowledge receipt of the information, refer to staff for further study, or refer the matter to a future agenda, but there shall be no discussion or action taken by the Board.

Please note the meeting is video recorded and will be published online. Comments are limited to three (3) minutes per person and may not be increased through donations of time by other members of the public. The total public comment time for agenda and non-agenda items shall not exceed twenty (20) minutes.

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. Members of the public are entitled to comment on items on the consent agenda. Trustees may ask for additional information regarding items on the consent agenda. Items on the consent agenda will be voted on in one motion unless a member of the board, staff or public requests that the item be removed and voted on separately, in which case the Board President will determine when it will be called and considered for action.

CLOSED SESSION

The Board may meet in Closed Session to consider qualified matters of litigation, employee negotiations, student discipline, employee grievances, personnel qualifications, and/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

1. CALL TO ORDER

2. APPROVAL OF AGENDA

Motion by _____, second by _____, to approve the agenda of June 6, 2019, Regular Board Meeting of the San Dieguito Union High School District, as presented.

3. CLOSED SESSION – public comment, if any

- a. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE
- b. STUDENT MATTERS
- c. CONFERENCE WITH LABOR NEGOTIATORS (GOVERNMENT CODE SECTION 54957.6)
Employee Organizations: San Dieguito Faculty Association / California School Employees Association
Agency Designated Representatives: Superintendent and Associate Superintendents (4)
Employee Organization: Unrepresented Employees - Associate Superintendents
Agency Designated Representative: Superintendent
Employee Organization: Unrepresented Employees - Superintendent
Agency Designated Representative: Board President
- d. PUBLIC EMPLOYEE PERFORMANCE EVALUATION
 - Superintendent

4. RECONVENE TO OPEN SESSION

- a. WELCOME / MEETING PROTOCOL REMARKS
- b. PLEDGE OF ALLEGIANCE
- c. REPORT OUT OF CLOSED SESSION

5. REPORTS

- a. BOARD OF TRUSTEES
- b. SUPERINTENDENT

6. RECOGNITION – MELISSA SAGE, COORDINATOR OF STUDENT SERVICES

7. PRESENTATIONS

- a. Stormwater Pollution Prevention Program (SWPPP)
- b. Start Smart Program / San Dieguito Alliance for Drug Free Youth

8. PUBLIC COMMENT – NON-AGENDA ITEMS

In accordance with the Brown Act, no discussion or action may be taken by the Board of Trustees on non-agenda items; however, the Board may 1) acknowledge receipt of the information; 2) refer the matter to staff for further study; or 3) refer the matter to a future agenda. (*See Board Agenda Cover Sheet for further information on public comments.*)

9. CONSENT AGENDA – public comment, if any

Please note this meeting is being recorded. Members of the public are entitled to comment on items on the consent agenda. Trustees may ask for additional information regarding items on the consent agenda. Items on the consent agenda will be voted on in one motion unless a member of the board, staff or public requests that the item be removed and voted on separately, in which case the Board President will determine when it will be called and considered for action.

Motion by _____, second by _____, to approve the following Consent Agenda Items a-l, as shown in the attached supplements.

- a. APPROVAL OF MINUTES / MAY 9, 2019 REGULAR MEETING
- b. ACCEPTANCE OF GIFTS & DONATIONS
- c. ACCEPTANCE OF FIELD TRIPS
- d. APPROVAL/RATIFICATION OF PERSONNEL REPORTS
- e. APPROVAL/RATIFICATION OF AGREEMENTS & AMENDMENTS TO AGREEMENTS
- f. APPROVAL OF CHANGE ORDERS
- g. ACCEPTANCE OF CONSTRUCTION PROJECTS
- h. RATIFICATION OF PURCHASE ORDERS LISTING
- i. RATIFICATION OF WARRANTS REPORT LISTING
- j. ADOPTION OF ANNUAL RESOLUTIONS / AUTHORIZED SIGNATURES
- k. PUPIL SERVICES: APPROVAL OF READMISSION FROM EXPULSION (CASE #2018-094SD)
- l. PUPIL SERVICES: APPROVAL OF EXPULSION (CASE #2019-117SD)

DISCUSSION / ACTION ITEMS**10. REVIEW OF 2018-2019 LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) ANNUAL UPDATE – public comment, if any**

This item is being submitted for review and public hearing, and will be resubmitted for action on June 20, 2019.

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

11. APPROVAL OF LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) FEDERAL ADDENDUM – public comment, if any

Motion by _____, second by _____, to approve the Local Control Accountability Plan (LCAP) Federal Addendum, as shown in the attached supplement.

12. REVIEW OF 2019-20 DISTRICT PROPOSED BUDGET / GENERAL FUND & SPECIAL FUNDS – public comment, if any

This item is being submitted for review and public hearing, and will be resubmitted for action on June 20, 2019.

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

13. ADOPTION OF RESOLUTION REGARDING RECEIPT AND EXPENDITURE OF 2019-20 EDUCATION PROTECTION ACCOUNT (EPA) FUNDING – public comment, if any

Motion by _____, second by _____, to adopt the resolution regarding receipt and expenditure of 2019-20 Education Protection Account (EPA funds, as shown in the attached supplement.

14. ADOPTION OF RESOLUTION OF INTENTION TO CONVEY GRANT OF STEEP SLOPE PRESERVATION OPEN SPACE EASEMENT / SUNSET HIGH SCHOOL – public comment, if any

Motion by _____, second by _____, to adopt the Resolution of Intention to Convey Grant of Steep Slope Preservation Open Space Easement of the Sunset High School Campus, as described in the attached supplements.

15. APPROVAL OF AGREEMENT / AQUATIC DESIGN GROUP, INC. – public comment, if any

Motion by _____, second by _____, to approve entering into a professional services agreement with Aquatic Design Group, Inc. for an aquatics analysis, during the period June 7, 2019 until project completion, in the amount of \$28,300.00 plus reimbursable expenses, to be expended from Capital Facilities Fund 25-19, and authorize Tina Douglas or Robert A. Haley to execute the agreement.

16. ESTABLISHMENT OF A NEW SALARY RANGE ON THE SUPERVISORY SALARY SCHEDULE FOR “NUTRITION SERVICES OPERATIONS SUPERVISOR”; APPROVAL OF PROPOSED REVISED “SUPERVISORY SALARY SCHEDULE” – public comment, if any

Motion by _____, second by _____, to approve the revised “Supervisory Salary Schedule”, as shown in the attached supplements.

17. DELETION OF CURRENT BOARD POLICY SERIES 7000, CONSTRUCTION, AND ADOPTION OF REVISED BOARD POLICY SERIES 7000 – public comment, if any

Motion by _____, second by _____, to delete the current Board Policy Series 7000, Construction, and replace with adoption of the revised Board Policy Series 7000, as shown in the attached supplement.

INFORMATION ITEMS

18. UPDATES

- a. BUSINESS SERVICES – TINA DOUGLAS, ASSOCIATE SUPERINTENDENT
- b. EDUCATIONAL SERVICES – BRYAN MARCUS, ASSOCIATE SUPERINTENDENT
- c. ADMINISTRATIVE SERVICES – MARK MILLER, ASSOCIATE SUPERINTENDENT
- d. HUMAN RESOURCES – CINDY FRAZEE, ASSOCIATE SUPERINTENDENT
- e. SUPERINTENDENT/DISTRICT – ROBERT A. HALEY, ED.D., SUPERINTENDENT
 - City of Encinitas / School Crossing Guard Pilot Program
 - District Marketing and Communication

19. FUTURE AGENDA ITEMS

20. ADJOURNMENT TO CLOSED SESSION (AS NECESSARY)

- a. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE
- b. STUDENT MATTERS
- c. CONFERENCE WITH LABOR NEGOTIATORS (GOVERNMENT CODE SECTION 54957.6)

Employee Organizations: San Dieguito Faculty Association / California School Employees Association

Agency Designated Representatives: Superintendent and Associate Superintendents (4)

Employee Organization: Unrepresented Employees - Associate Superintendents

Agency Designated Representative: Superintendent

Employee Organization: Unrepresented Employees - Superintendent

Agency Designated Representative: Board President

d. PUBLIC EMPLOYEE PERFORMANCE EVALUATION

- Superintendent

21. RECONVENE TO OPEN SESSION

- a. REPORT FROM CLOSED SESSION (AS NECESSARY)
- b. ADJOURNMENT

The next regularly scheduled Board Meeting is scheduled on [Thursday, June 20, 2019, at 6:00 PM](#) in the SDUHSD District Office Board Room 101. The District Office is located at 710 Encinitas Blvd., Encinitas, CA, 92024.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2019

BOARD MEETING DATE: June 6, 2019

**PREPARED &
SUBMITTED BY:** Robert A. Haley, Ed.D., Superintendent

SUBJECT: APPROVAL OF MINUTES / May 9, 2019
Regular Board Meeting

EXECUTIVE SUMMARY

The minutes of the May 9, 2019 Regular Board meeting are being recommended for approval.

RECOMMENDATION:

It is recommended that the Board approve the minutes of the May 9, 2019 Regular Board meeting, as shown in the attached supplement.

FUNDING SOURCE:

Not applicable



Union High School District

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

Board of Trustees
Joyce Dalessandro
Kristin Gibson
Beth Hergesheimer
Melisse Mossy
Maureen "Mo" Muir

Superintendent
Robert A. Haley, Ed.D.

MAY 9, 2019

THURSDAY, MAY 9, 2019
6:00 PM

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

ATTENDANCE

BOARD OF TRUSTEES AND STUDENT BOARD REPRESENTATIVES

Joyce Dalessandro	Arie Bialostozky, Torrey Pines High School
Kristin Gibson	Katie Eliceiri, San Dieguito Academy
Beth Hergesheimer	Melody Li, Canyon Crest Academy
Melisse Mossy	Olivia Stephens, La Costa Canyon High School
Maureen "Mo" Muir	Sarah Trigg, Sunset High School

DISTRICT ADMINISTRATORS / STAFF

Robert A. Haley, Ed.D., Superintendent
Tina Douglas, Associate Superintendent, Business Services
Cindy Frazee, Associate Superintendent, Human Resources
Bryan Marcus, Associate Superintendent, Educational Services
Mark Miller, Associate Superintendent, Administrative Services
Mary Anne Nuskin, Principal, Pacific Trails Middle School
Reno Medina, Principal, La Costa Canyon High School
Joel Van Hooser, Director, Information Technology
Joann Schultz, Executive Assistant to the Superintendent / Recording Secretary

1. CALL TO ORDER

President Hergesheimer called the meeting to order at 6:00 p.m.

2. APPROVAL OF AGENDA

Motion by Ms. Muir, seconded by Ms. Dalessandro, to approve the agenda of May 9, 2019, Regular Board Meeting of the San Dieguito Union High School District, *except Item 9e was pulled from the Consent Agenda, and revised page 10 of Item 18, SDUHSD Governance Handbook, and as presented.*

ADVISORY VOTE Ayes: Bialostozky, Li; Noes: None; Abstain: None; Absent: Eliceiri, Stephens, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

3. CLOSED SESSION

PUBLIC COMMENTS: Public comments were made by Laura August, Roberta Blank (*handout available in the Superintendent's Office upon request*), Wayne Baldwin, and Carmen Blum regarding Item 9c.

The Trustees convened to Closed Session in the Technology Lab/Suite 206 to discuss the following:

- a. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE
- b. STUDENT DISCIPLINE
- c. CONFERENCE WITH LABOR NEGOTIATORS (GOVERNMENT CODE SECTION 54957.6)

Agency Designated Representatives: Superintendent and Associate Superintendents (4)
Employee Organizations: San Dieguito Faculty Association / California School Employees Association

4. RECONVENE TO OPEN SESSION

a. WELCOME / MEETING PROTOCOL REMARKS

President Beth Hergesheimer reconvened the meeting at 6:30 p.m.

b. PLEDGE OF ALLEGIANCE

Sarah Trigg led in the Pledge of Allegiance.

c. REPORT OUT OF CLOSED SESSION / ACTION

President Hergesheimer reported out that the Board unanimously took action pursuant to Education Code section 44938 to issue a notice of unprofessional conduct to teacher employee certificated ID Number 438126, and unanimously voted to adopt the dismissal recommended by the Superintendent for classified employee number 539170.

5. REPORTS

a. STUDENT BOARD MEMBERS

Students in attendance gave an update on the highlights and events at their schools.

i. STUDENT RECOGNITION

President Hergesheimer presented each student board representative with a certificate of appreciation on behalf of the District and the Board of Trustees and thanked them for their service on the Board.

**Katie Eliceiri left at 7:02 pm*

b. BOARD OF TRUSTEES

Ms. Gibson toured Sunset High School, attended the Encinitas City/School Liaison meeting, the TPHS Advance Business Management Pitches, the TPHS PAC Ribbon Cutting Ceremony, met with the Board President and the Superintendent to review the Board Governance Handbook and the Board Policies Series 9000, and participated on the architect interviews for District Office feasibility study.

Ms. Mossy visited Sunset High School, attended the Parent Site Council, attended the TPHS Advance Business Management Pitches, CTE Showcase, invited to a community movie called, "Beyond Measure", attended the agenda review meeting, and served lunch to TPHS.

Ms. Muir attended the CTE Showcase, the College & Career Night & Fair where she participated on the parent panel.

Ms. Dalessandro attended the agenda review meeting, the TPHS PAC Ribbon Cutting ceremony, the CTE Showcase, the Parent Site Representative Council meeting, the College Night & Fair, and reported on her attendance at a private SDA graduation ceremony of a district student.

Ms. Hergesheimer attended Assemblymember Tasha Boerner Horvath's District Advisory Council & Youth in Education meeting, the CTE Showcase, met with Kristin Gibson and the Superintendent to review the Board Governance Handbook, attended the TPHS PAC Ribbon Cutting Ceremony, announced that Presidential Scholars were awarded to two of our students, and attended the Honoring Our Own Awards Ceremony where Joann Schultz was recognized.

c. SUPERINTENDENT

Dr. Haley reported on his visit to Sunset High School, thanked Associate Superintendent Mark Miller for his work regarding the Leadership Academy, attended the Encinitas City/School Liaison Committee meeting, the College & Career Night & Fair, the Parent Site Representatives Council meeting, met with Foundation Executive Directors and Presidents, attended the CVMS staff meeting, met with the pool committee, attended the TPHS PAC

Ribbon Cutting Ceremony, the North/South California Superintendents Conference, and the ACSA Outstanding Students recognition event.

6. RECOGNITION – MATT CUNNINGHAM, 2019 TEACHER OF THE YEAR & DEBBIE JOHNSON, 2019 CLASSIFIED EMPLOYEE OF THE YEAR

Principal Reno Medina and SDFEA President Tim Staycer recognized Matt Cunningham as the 2019 Teacher of the Year, and Joel Van Hooser, Director of Information Technology and CSEA President Matt Colwell recognized Debbie Johnson as the 2019 Classified Employee of the Year. Dr. Haley and all Trustees shared their congratulations and both were presented with a certificate of appreciation and a gift.

7. PRESENTATIONS

a. PACIFIC TRAILS MIDDLE SCHOOL – MARY ANNE NUSKIN, PRINCIPAL

Principal Mary Anne Nuskin provided an update on highlights and events at Pacific Trails MS including supporting student achievement through PLCs, and their continuing focus to build a positive school culture with a focus on student wellness.

8. PUBLIC COMMENT – NON-AGENDA ITEMS

Comments were made by Suzanne VonThaden, Jaklina and Jerry Jones, Nancy Perry-Sheridan (*handout available in the Superintendent's Office upon request*), Kelly McCormick (*handout available in the Superintendent's Office upon request*).

**Sarah Trigg left the meeting during Item 8.*

**Link to [video-recording](#) of this meeting.*

9. CONSENT AGENDA

Motion by Ms. Muir, seconded by Ms. Dalessandro, to approve Consent Agenda Items a-k, *except Item 9e was pulled from Consent for a separate vote*, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

- a. APPROVAL OF MINUTES / APRIL 4, 2019 REGULAR BOARD MEETING
- b. ACCEPTANCE OF GIFTS & DONATIONS
- c. APPROVAL/RATIFICATION OF FIELD TRIPS.
- d. APPROVAL/RATIFICATION OF PERSONNEL REPORTS

**Item 9e pulled from Consent Agenda and voted on separately, as shown below.*

- e. APPROVAL/RATIFICATION OF AGREEMENTS & AMENDMENTS TO AGREEMENTS
- f. APPROVAL OF CHANGE ORDERS
- g. ACCEPTANCE OF CONSTRUCTION PROJECTS
- h. RATIFICATION OF PURCHASE ORDERS LISTING
- i. RATIFICATION OF WARRANTS REPORT LISTING
- j. PUPIL SERVICES: APPROVAL OF STUDENT EXPULSION (CASE # 2019-115SD)
- k. PUPIL SERVICES: APPROVAL OF STUDENT EXPULSION (CASE # 2019-116SD)

**Item 9e, APPROVAL/RATIFICATION OF AGREEMENTS & AMENDMENTS TO AGREEMENTS*

Motion by Ms. Muir, seconded by Ms. Mossy, to approve Consent Agenda Items 9e, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: Dalessandro.

Motion unanimously carried.

DISCUSSION / ACTION ITEMS

10. ACCEPTANCE OF PROP AA INDEPENDENT CITIZENS OVERSIGHT COMMITTEE 2018 ANNUAL REPORT

Ms. Douglas introduced Robin Duveen, ICOC President and Jerilyn Larson, ICOC Representative, who presented the annual report to the Board.

Motion by Ms. Muir, seconded by Ms. Dalessandro, to accept the Prop AA Independent Citizens Oversight Committee 2018 Annual Report, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

11. ADOPTION OF RESOLUTION / TAX & REVENUE ANTICIPATION NOTES (TRANS) FOR 2019-20

Motion by Ms. Gibson, seconded by Ms. Muir, to adopt the Resolution for Tax and Revenue Anticipation Notes (TRANS) for fiscal year 2019-20, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

12. ADOPTION OF RESOLUTION / FINAL NEGATIVE DECLARATION AND INITIAL STUDY/ENVIRONMENTAL CHECKLIST / CANYON CREST ACADEMY STADIUM LIGHTING PROJECT

Motion by Ms. Muir, seconded by Ms. Dalessandro, to adopt the resolution for the Final Negative Declaration and Initial Study/Environmental Checklist for the Canyon Crest Academy Stadium Lighting Project, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

13. ADOPTION OF RESOLUTION / COLLEGE, CAREER AND CIVIC LIFE

Motion by Ms. Mossy, seconded by Ms. Muir, to adopt the Resolution, College, Career and Civic Life, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

14. ADOPTION OF DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Motion by Ms. Muir, seconded by Ms. Dalessandro, to adopt the Declaration of Need for Fully Qualified Educators, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

15. APPROVAL OF DELETION OF CURRENT BOARD POLICIES 4341.1 ATTACHMENT A, MANAGEMENT SALARY SCHEDULE; 4441.2/4241.2 ATTACHMENT A, CONFIDENTIAL EMPLOYEES SALARY SCHEDULE; & 4541 ATTACHMENT A, SUPERVISORY EMPLOYEES SALARY SCHEDULE / APPROVAL OF SALARY INCREASES FOR NON-REPRESENTED EMPLOYEE GROUPS / AND APPROVAL OF REVISED SALARY SCHEDULES (3): MANAGEMENT SALARY SCHEDULE, CONFIDENTIAL EMPLOYEES SALARY SCHEDULE, & SUPERVISORY EMPLOYEES SALARY SCHEDULE

ITEM 9a

Motion by Ms. Muir, seconded by Ms. Dalessandro, to approve the deletion of current Board Policies 4341.1 Attachment A, Management Salary Schedule; 4441.2/4241.2 Attachment A, Confidential Employees Salary Schedule; & 4541 Attachment A, Supervisory Employee Salary Schedule; approve the salary increases for non-represented employee groups, and adopt the Management Salary Schedule, Confidential Employees Salary Schedule, and Supervisory Employees Salary Schedule, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

16. APPROVAL OF DELETION OF CURRENT BOARD POLICY SERIES 3000, BUSINESS AND NONINSTRUCTIONAL OPERATIONS, AND ADOPTION OF REVISED BOARD POLICY SERIES 3000

Motion by Ms. Muir, seconded by Ms. Dalessandro, to approve deleting the current Board Policy Series 3000, Business and Noninstructional Operations, and replace with adoption of the revised Board Policy Series 3000, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

17. APPROVAL OF DELETION OF CURRENT BOARD POLICY SERIES 9000, BOARD BYLAWS, AND REPLACE WITH ADOPTION OF REVISED BOARD POLICY SERIES 9000

Motion by Ms. Muir, seconded by Ms. Gibson, to approve deleting the current Board Policy Series 9000, Board Bylaws, and replace with adoption of the revised Board Policy Series 9000, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

18. ADOPTION OF SDUHSD GOVERNANCE HANDBOOK – public comment, if any

Motion by Ms. Muir, seconded by Ms. Mossy, to adopt the SDUHSD Governance Handbook, *with a revised page 10 (available upon request in the Superintendent's Office)*, as presented.

ADVISORY VOTE Ayes: Bialostozky, Li, Stephens; Noes: None; Abstain: None; Absent: Eliceiri, Trigg. BOARD Ayes: Dalessandro, Gibson, Hergesheimer, Mossy, Muir; Noes: None; Abstain: None.

Motion unanimously carried.

**The Board took a break at 7:55 p.m. and reconvened at 8:01 p.m.*

INFORMATION ITEMS

19. WILLIAMS COMPLAINT QUARTERLY REPORT, 3RD QUARTER, 2018-19 (JANUARY-MARCH)

This item was submitted as information only.

20. UPDATES

a. BUSINESS SERVICES – TINA DOUGLAS, ASSOCIATE SUPERINTENDENT

Ms. Douglas provided an update on the pool feasibility study, the architects interviews for the district office feasibility study, and the Governor's May Revise.

b. EDUCATIONAL SERVICES – BRYAN MARCUS, ASSOCIATE SUPERINTENDENT

Mr. Marcus thanked the student board representatives and provided an update on long-term goal planning for the division. He also thanked all certificated teachers and classified staff.

c. ADMINISTRATIVE SERVICES – MARK MILLER, ASSOCIATE SUPERINTENDENT

Mr. Miller provided an update on testing including the California Healthy Kids Survey, the statewide testing program in the CASPP, and AP exams. He also reported on the second step social emotional supplemental materials, attended the ACSA Mental Health Think Tank, and thanked Debbie Johnson for her support in the Technology department, and Matt Cunningham for his support that he received from him as a teacher.

d. HUMAN RESOURCES – CINDY FRAZEE, ASSOCIATE SUPERINTENDENT

Ms. Frazee congratulated the student board representatives, and Matt Cunningham and Debbie Johnson. She also reported on Teacher Appreciation week and her new role as incoming Human Resources Council President for ACSA.

e. SUPERINTENDENT/DISTRICT– ROBERT A. HALEY, ED.D., SUPERINTENDENT

Dr. Haley thanked the Board, the Student Board Representatives for their service and their role as leaders in the district, the classified employees, and teachers.

- WEBSITE PLATFORM

Dr. Haley provided an update on website platform options.

- COMMUNICATIONS PLATFORM

Dr. Haley provided an update on districtwide communications platform options.

21. FUTURE AGENDA ITEMS – None presented.

22. ADJOURNMENT TO CLOSED SESSION – Not necessary.

23. RECONVENE TO OPEN SESSION

a. REPORT FROM CLOSED SESSION – Not necessary.

b. ADJOURNMENT - The meeting adjourned at 8:23 p.m.

Kristin Gibson, Board Clerk

Date

Robert A. Haley, Ed.D., Superintendent

Date

MINUTES ADOPTED: _____, 2019

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2019

BOARD MEETING DATE: June 6, 2019

**PREPARED AND
SUBMITTED BY:** Robert A. Haley, Ed.D., 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
June 6, 2019**

ITEM 9b

Item #	Donation	Description	Donor	Department	School Site
1	\$206.07	Technology Support Costs	Pacific Trails Middle School PTSA	Technology	PTMS
2	\$357.76	Music Support Costs	Earl Warren Middle School PTSA Music Fund	Music	EWMS
3	\$468.39	Science Support Costs	Earl Warren Middle School PTSA	Science	EWMS
4	\$24.00	Supplemental Support Costs	Your cause corporate giving program	Administration	EWMS
5	\$5,000.00	Culinary Arts Support Costs	San Dieguito Academy Foundation	Culinary Arts	SDHSA
6	\$2,040.00	Technology Support Costs	San Dieguito Academy Foundation	Technology	SDHSA
7	\$7,174.77	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
8	\$50.00	Supplemental Support Costs	Windy Klosterman Lindroth	Administration	SHS
9	\$6,200.00	Supplemental Support Costs	San Dieguito Academy Foundation	Wood Shop	SDHSA
10	\$360.52	Athletic Support Costs	Canyon Crest Academy Foundation	Athletics	CCA
11	\$805.99	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCA
12	\$187.55	Supplemental Support Costs	Pacific Trails Middle School PTSA	Administration	PTMS
13	\$274.97	Music Support Costs	Pacific Trails Middle School PTSA	Music	PTMS
14	\$2,128.37	Music Support Costs	San Dieguito Academy Music Council	Music	SDHSA
15	\$1,911.08	Supplemental Support Costs	San Dieguito Academy Foundation	English	SDHSA
16	\$173.25	Music Support Costs	San Dieguito Academy Music Council	Music	SDHSA
17	\$281.43	Supplemental Support Costs	San Dieguito Academy Foundation	Math	SDHSA
18	\$12,578.40	Technology Support Costs	Pacific Trails Middle School PTSA	Technology	PTMS
19	\$600.00	College Night/Community Business Partner	TPR Education , LLC	Administration	All Sites
20	\$3,922.48	Supplemental Support Costs	Earl Warren Middle School PTSA	Science, Music	EWMS
21	\$512.66	Supplemental Support Costs	Oak Crest Middle School PTSA	Science, Art	OCMS
22	\$1,180.00	Supplemental Support Costs	San Dieguito Academy Foundation	Atr. Metal Shop	SDHSA
23	\$3,675.00	Supplemental Support Costs	San Dieguito Academy Foundation	Auto Shop	SDHSA
24	\$8,223.70	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCA
25	\$12,881.53	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCA
26	\$490.84	Music Support Costs	Carmel Valley Middle School Music Boosters	Music	CVMS

**GIFTS AND DONATIONS
SDUHSD BOARD MEETING**

ITEM 9b

June 6, 2019

27	\$13,693.97	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCA
28	\$1,118.88	Music Support Costs	La Costa Canyon High School Foundation	Music	LCCHS
29	\$15,302.12	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCA
30	\$9,951.68	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCA
31	\$586.74	Field Trip - Waterpolo - Murrieta Mesa HS	Canyon Crest Academy Foundation	Athletics	CCA
32	\$346.02	Field Trip - Japanese American National Museum - Los Angeles	Canyon Crest Academy Foundation	Language Arts	CCA
33	\$464.27	Field Trip - CTE Computer Science & Engineering - DRS Daylight Solution - San Diego	Canyon Crest Academy Foundation	Computer Science	CCA
34	\$656.41	Field Trip - Band - Ashley Falls School - San Diego	Pacific Trails Middle School Music Foundation	Music	PTMS
		*Donated Items:			
	\$113,828.85	Monetary Donations			
	\$0.00	*Value of Donated Items			
	\$113,828.85	TOTAL VALUE			

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 10, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Bryan Marcus
Associate Superintendent of Educational Services

SUBMITTED BY: Robert A. Haley, Ed.D., 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 6, 2019**

ITEM 9c

Item #	Date	Sponsor, Last Name	First Name	School Team/Club	Total # Students	Total # Chaperones	Event Description / Name of Conference	City	State	Loss of Class Time	Cost Estimate	Funding Source
1	10-08-19 - 10-14-19	Kester / Raines	Brad / Mark	CCA Envision Cinema Conservatory	10	1	All American HS Film Festival Invitational Competition	New York	NY	5 Days	\$2,000.00 per student	CCA Parent Donations and ASB
2	08-10-19 - 08-11-19	Unwin / Owen	John / Jeff	CCA and TPHS PALs	40	2	PALs Training Camp	Jamul	CA	None	\$3,500.00	CCA & TPHS Foundation
3	10-11-19 - 10-12-19	Corman	Andrew	CCA Cross Country	24	2	Clovis International Cross Country Meet	Fresno	CA	1 Day	\$3,000.00	CCA Foundation
4	09-20-19 - 09-21-19	Dean	Brennan	TPHS Girls Volleyball	16	4	Volleyball Tournament	Henderson	NV	None	None	TPHS Parent Donations

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 24, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Cindy Frazee
Associate Superintendent/Human Resources

SUBMITTED BY: Robert A. Haley, Ed.D.
Superintendent

SUBJECT: APPROVAL/RATIFICATION OF
CERTIFICATED and CLASSIFIED
PERSONNEL REPORTS

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/ratify the attached Personnel actions.

FUNDING SOURCE:

General Fund

PERSONNEL LIST

CERTIFICATED PERSONNEL

Employment

1. **Madhuri Agashe**, 100% Temporary Teacher (physics) at San Dieguito High School Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
2. **Lara Antkowiak**, 60% Temporary Teacher (Spanish) at La Costa Canyon High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
3. **Stacy Bilben**, .67% Prob 2 Teacher (science) at San Dieguito High School Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
4. **Adam Bishop**, 100% Temporary Teacher (English) at San Dieguito High school Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
5. **Bryn Bishop**, 100% Temporary Teacher (science) at Canyon Crest Academy for Semester I for the 2019-20 school year, effective 8/20/19 through 1/24/2020; assignment decreases to .67% for semester II, effective 1/27/2020 through 6/12/2020.
6. **Anne Briscoe**, 100% Temporary Teacher (science) at Oak Crest Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
7. **Alyssa Cesca**, 100% Temporary Teacher (math) at Canyon Crest Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
8. **Kelly Chao**, 100% Temporary Teacher (English) at San Dieguito High School Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
9. **Sarah Diatta**, 100% Temporary Counselor at Canyon Crest Academy, for the 19-20 school year, effective 8/07/19 through 6/12/2020.
10. **Dawn Dully**, 100% Prob 2 Counselor at Canyon Crest Academy, for the 19-20 school year, effective 8/7/19 through 6/12/2020.
11. **Caitlin Eichlin**, 100% Prob 2 Teacher (Social Science) at La Costa Canyon, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
12. **Jennifer Emberger**, 100% Temporary District School Psychologist, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
13. **Curt Erales**, 67% Temporary Teacher (automotive mechanics) at San Dieguito High School Academy, for the 2019-20 school year, effective 8/20/19 through 6/12/2020.
14. **Erin Furgerson**, 40% Temporary Teacher (English) at Diegueno Middle School, for the 2019-20 school year, effective 8/20/19 through 6/12/2020.
15. **Leo Fletes, III**, 100% Temporary Teacher (math) at San Dieguito High School Academy, for the 2019-20 school year, effective 8/20/19 through 6/12/2020.
16. **Kelley Fox**, 100% Prob 2 Teacher (special education – mild/moderate disabilities) at Oak Crest Middle School for the 19-20 school year, effective 8/20/19 through 6/12/2020.

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17. **Catherine Gold**, 40% Temporary Teacher (music) at Diegueno Middle School and 40% Temporary Teacher (music) at Oak Crest Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
18. **Brad Golden**, 100% Temporary Teacher (English/drama) at La Costa Canyon High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
19. **Alexander Golland**, 100% Temporary Teacher (special education – mild/moderate disabilities) at Torrey Pines High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
20. **Paula Goodfellow**, .60% Temporary District Speech and Language Pathologist, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
21. **Connor Green**, 100% Temporary Teacher (math) at Oak Crest Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
22. **Andrea Grillot**, 60% Prob2 Teacher (English) at Pacific Trails Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
23. **Maria “Cristy” Halling**, 100% Temporary Teacher special education – mild/moderate disabilities) at Earl Warren Middle school, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
24. **Erin Harty**, 100% Temporary Teacher (special education – mild/moderate disabilities) at Pacific Trails Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
25. **Alexa Henning**, 100% Temporary Teacher (science) at Carmel Valley Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
26. **Taylor Hunner**, 60% Temporary Teacher (math) at Carmel Valley Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
27. **Amy Hurst**, 100% Prob 2 District School Nurse, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
28. **Reka Incze**, 67% Temporary Teacher (French) at Canyon Crest Academy for Semester I for the 2019-20 school year, effective 8/20/19 through 1/24/2020; assignment decreases to .33% for semester II, effective 1/27/2020 through 6/12/2020; .33% Temporary Teacher (French) at Carmel Valley Middle School for the 19-20 school year, effective 8/20/19 through 6/12/2020.
29. **Chung-Ching Kao**, 67% Temporary Teacher (Chinese) at Canyon Crest Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
30. **Nicole Kirchner**, 100% Teacher (special education – mild/moderate disabilities) for the 19-20 school year, effective 8/20/19 through 6/12/2020.
31. **Dustin Lackey**, 33% FTE Temporary Teacher (PE) at Canyon Crest Academy for semester I of the 2019-20 school year, effective 8/20/19 through 1/24/2020; assignment increases to 67% for semester II, effective 1/27/2020 through 6/12/2020.
32. **Andrew Lasseter**, 100% Temporary District Psychologist, for the 19-20 school year, effective 8/20/19 through 6/12/2020.

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33. **Yoshiye Lea Vesseur**, 100% Prob 2 teacher (English) at San Dieguito High School Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
34. **Renee Leslie**, 100% Prob 1 Teacher (Science), at Carmel Valley Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
35. **Matthew Manuel**, 100% Prob 2 Teacher (special education – mild/moderate disabilities) at Oak Crest Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
36. **Matthew Marchetti**, 100% Temporary District School Psychologist, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
37. **Domenica Marchiafava**, 100% Temporary District Speech and Language Pathologist, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
38. **Jessica Marinelli**, 100% Temporary District Speech and Language Pathologist, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
39. **Escely Marr**, 100% Temporary School Counselor at Canyon Crest Academy, for the 19-20 school year, effective 8/07/19 through 6/12/2020.
40. **Riley Medina**, 100% Prob 2 Teacher (Math) at San Dieguito Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
41. **George Mellos**, 100% Temporary Teacher (math) at Carmel Valley Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
42. **Renee Mitchell**, 40% Temporary Teacher (music), 20% at Pacific Trails Middle School/20% at Earl Warren Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
43. **Danielle Murphy**, 100% Temporary Teacher (special education – mild/moderate disabilities) at Torrey Pines High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
44. **Katherine Osbourne-Hall**, 100% Temporary Teacher (Science/Social Science) at Pacific Trails Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
45. **Robert Parrington**, 80% Temporary Teacher (physical education) at Earl Warren Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
46. **Paige Pennock**, 33% Temporary Teacher (English) at Canyon Crest Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
47. **Zachary Ponder**, 100% Prob 2 Teacher (special education – moderate/severe disabilities) at Pacific Trails Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
48. **Dylan Powers**, 100% Temporary Teacher (math) at Canyon Crest Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
49. **Eric Presley**, 100% Temporary Teacher (art) at Torrey Pines High School, for the 19-20 school year, effective 8/20/2019 through 6/12/2020.

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50. **Kelsey Rahon**, 100% Prob 2 Teacher (special education – moderate/severe disabilities) at Oak Crest Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
51. **Sonya Ramirez**, 80% Temporary Teacher (English) at Carmel Valley Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
52. **Casey Rector**, 100% Temporary Teacher (business/career technical education) at La Costa Canyon High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
53. **Meredith Reeve**, 100% Temporary Teacher (special education – mild/moderate disabilities) at Canyon Crest Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
54. **Daniel Reitz**, 100% Temporary Teacher (English) at San Dieguito High School Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
55. **Chris Roskopf**, 80% Temporary Teacher (60% digital art/video film; 20% ASB) at Earl Warren Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
56. **Dani Ann Rodriguez**, 100% Prob 2 Teacher (special education – mild/moderate disabilities) at Oak Crest, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
57. **Sherri Rucker**, 100% Temporary Teacher (PE) at La Costa Canyon High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
58. **Trudi Saltamachio**, 100% Temporary Teacher (English) at Diegueno Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
59. **Terry Sanchez**, 100% Temporary Teacher (Video/Film) at Torrey Pines High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020
60. **Kristin Sandy**, 100% Temporary Teacher (math) at Torrey Pines High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
61. **Natalie Seward**, 100% Prob2 School Counselor at Torrey Pines High School, for the 19-20 school year, effective 8/07/19 through 6/12/2020.
62. **Crystal Seitz**, 100% Temporary Teacher (math) at La Costa Canyon High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
63. **Rouba Smith**, 100% Temporary Teacher (French) at San Dieguito High School Academy, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
64. **Terri Storch**, 100% Prob 2 Teacher (Home Economics) at La Costa Canyon High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
65. **Lars Torkelson**, 100% Temporary Teacher (math) at Pacific Trails, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
66. **Austin Wade**, 100% Temporary Teacher (Social Science) at Torrey Pines High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.

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67. **Christina Winn**, 80% Temporary Teacher (English and Social Science) at La Costa Canyon High School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
68. **Erica Zug**, 100% Temporary Teacher (science) at Diegueno Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.

Change In Assignment

1. **Darrin Brown**, Teacher (PE) at Carmel Valley Middle School, transfer to San Dieguito High School Academy (PE), for the 19-20 school year, effective 8/20/19 through 6/12/2020.
2. **Amanda Canelakes**, Teacher (special education – mild/moderate disabilities) at Torrey Pines High School, transfer to Oak Crest Middle School, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
3. **Christopher Faist**, Teacher (science) at Carmel Valley Middle School, transfer to Oak Crest Middle School (science) for the 19-20 school year, effective 8/20/19 through 6/12/2020.
4. **Lindsey McVay**, Teacher (science) at Carmel Valley Middle School, transfer to Pacific Trails Middle School (science) for the 19-20 school year, effective 8/20/19 through 6/12/2020.
5. **Mark Raines**, Teacher (Industrial and Technical Education) at Canyon Crest Academy, return from sabbatical, for the 19-20 school year, effective 8/20/19 through 6/12/2020.
6. **Alexa Scheidler**, Permanent Teacher (math) at Torrey Pines High School, transfer to La Costa Canyon High School (math) for the 19-20 school year, effective 8/20/2019 through 6/12/2020.
7. **Kristin Sandy**, Teacher (math) at San Dieguito Academy High School, transfer to Torrey Pines High School (math) for the 19-20 school year, effective 8/20/19 through 6/12/2020.
8. .

Leave of Absence

1. **Jodi Astorino**, Teacher (math) at Diegueno Middle School, requests a 20% unpaid leave of absence (80% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
2. **Abigail S. Brown-McLellan**, Teacher (math), at Torrey Pines High School, requests a 20% unpaid leave of absence (80% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
3. **Jayme Cambra**, District Office School Counselor, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/07/19 through 6/12/2020.
4. **Ann Cerny**, Teacher (history) at Earl Warren Middle School, requests a 20% unpaid leave of absence (80% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
5. **Kristen Cullen**, Teacher (English) at Torrey Pines High School, requests a 20% unpaid leave of absence (80% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
6. **Layne Delorme**, School Counselor at Canyon Crest Academy, requests a 100% unpaid leave of absence (0% assignment) for the 2019-2020 school year, effective 8/07/2019 through 6/12/2020.

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7. **Ellen diCristina**, Teacher (English) at San Dieguito Academy High School, requests a 100% unpaid leave of absence (0% assignment) for the 2019-2020 school year, effective 11/15/19 – 1/24/2020.
8. **Sarah Djernes**, School Counselor at Canyon Crest Academy, requests a 100% unpaid leave of absence (0% assignment) for the remainder of the 2018-2019 school year, effective 05/24/19 through 06/14/2019.
9. **Sarah Djernes**, School Counselor at Canyon Crest Academy, requests a 100% unpaid leave of absence (0% assignment) for the 2019-2020 school year, effective 8/07/19 through 6/12/2020.
10. **Scott Drechsel**, Teacher (music) at Carmel Valley Middle School, requests a 20% unpaid leave of absence (80% assignment) for the 19-20 school year, effective 8/20/19 through 6/12/2020.
11. **Carol Esquenazi**, Teacher (Spanish) at Carmel Valley Middle School, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
12. **Michael Estrin**, Teacher (math) at Torrey Pines High School, requests a 20% unpaid leave of absence (80% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
13. **Bryn Faris**, Teacher (Spanish) at San Dieguito High School Academy, requests a 33% unpaid leave of absence (67% assignment) for semester I of the 2019-2020 school year, effective 8/20/19 through 1/24/2020 and 100% unpaid leave of absence (0% assignment) for semester II of the 2019-2020 school year, effective 1/27/2020 through 6/12/2020..
14. **Lucia Franke**, Teacher (History) at La Costa Canyon High School, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
15. **Mary Fritsch**, Teacher (math) at Carmel Valley Middle School, requests a 100% unpaid leave of absence (0% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
16. **Tiffany Gilson**, Teacher (science) at Torrey Pines High School, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
17. **Nicole Green**, Teacher (math) at Torrey Pines High School, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
18. **Ariel Haas**, Teacher (science) at Canyon Crest Academy, requests a 33% unpaid leave of absence (67% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
19. **Kerry Koda**, Teacher (history) at San Dieguito High School Academy, requests a 33% unpaid leave of absence (67% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
20. **Joy Kuemmerle**, Teacher (Adaptive PE) at Torrey Pines High School, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.

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21. **Jill Lax**, Teacher (English) at La Costa Canyon High School, requests a 40% unpaid leave of absence (60% assignment) to participate in the District-approved STRS Reduced Workload Program (year #3) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
22. **Jill Lenc**, Teacher (English) at La Costa Canyon High School, requests a 40% unpaid leave of absence (60% assignment) to participate in the District-approved STRS Reduced Workload Program (year #3) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
23. **Sarah Morawa Harding**, Teacher (art) at Torrey Pines High School, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
24. **Jenny Oehler**, Teacher (social science) at Earl Warren Middle School, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
25. **Lindsey Olson**, Teacher (science) at Torrey Pines High School, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/18 through 6/12/2020.
26. **Stephanie Pearson**, Teacher (math) at Torrey Pines High School, requests 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
27. **Katrina Peterson**, Teacher (drama/acting) at Carmel Valley Middle School, requests a 40% unpaid leave of absence (60% assignment) to participate in the District-approved STRS Reduced Workload Program (year #3) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
28. **Mary Ann Rall**, Teacher (science) at Torrey Pines High School, requests a 20% unpaid leave of absence (80% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
29. **Catherine Ramos**, Teacher (science) at San Dieguito Academy, requests a 33% unpaid leave of absence for semester II only, 2019-2020 school year, effective 1/27/2020 through 6/12/2020; she will maintain 100% teaching assignment for semester I, effective 8/20/19 through 1/24/2020.
30. **Heidi Robson**, Teacher (math) at Earl Warren Middle School, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
31. **Deirdre Shannon**, Teacher (Spanish) at Diegueno Middle School, requests a 20% unpaid leave of absence (80% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
32. **Kimberly Thornton**, Teacher (math) at Torrey Pines High School, requests a 40% unpaid leave of absence (60% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
33. **Allan Tomlinson**, Teacher (math) at Torrey Pines High School, requests a 40% unpaid leave of absence (60% assignment) to participate in the District-approved STRS Reduced Workload Program (year #4) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
34. **Rebecca Vincent**, School Counselor at Diegueno Middle School, requests a 60% unpaid leave of absence (40% assignment) for the 2019-2020 school year, effective 8/07/19 through 6/12/2020.

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35. **Shauna Walton**, Teacher (Spanish) at Pacific Trails Middle School, requests a 20% unpaid leave of absence (80% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.
36. **Tracy Yates**, Teacher (dance) at Canyon Crest Academy, requests a 33% unpaid leave of absence (67% assignment) for the 2019-2020 school year, effective 8/20/19 through 6/12/2020.

Resignation

1. **John Cannon**, Teacher (physical education) at San Dieguito Academy High School, resignation for retirement purposes, effective 6/14/2019.
2. **John Danssaert**, Teacher (Science) at Canyon Crest Academy, resignation for retirement purposes, effective 6/14/2019.
3. **Julia Ann Newman**, Teacher (Science) at Torrey Pines High School, resignation for retirement purposes, effective 6/14/2019.
4. **Rebecca Erquitt**, Counselor, Canyon Crest Academy, resignation from employment, effective 6/14/2019.
5. **Rachel Kessler**, Teacher (Science), Canyon Crest Academy, resignation from employment, effective 5/2/2019.
6. **Tamara Kotnik**, Teacher, (Business), Canyon Crest Academy, resignation from employment, effective 6/14/2019.
7. **Cheryl Graham**, Teacher (Special Education, Adult Transition), resignation from employment, effective 6/14/2019.

PERSONNEL LIST

CLASSIFIED PERSONNEL

Employment

1. **Classified Substitutes**, per attached supplement.
2. **Coaches**, employment for the 2018-19 school year per attached supplement through 06/30/19.

Change in Assignment

1. **Espinoza, Monica**, from Nutrition Services Supervisor, Supervisory SR4, 87.50% FTE, Carmel Valley Middle School to 100.00% FTE, San Dieguito High School Academy and Oak Crest Middle School, effective 05/13/19.
2. **Garay, Claudia**, from Nutrition Services Assistant I, SR25, 37.50% FTE, Carmel Valley Middle School to Custodian, SR32, 100.00% FTE, San Dieguito High School Academy, effective 05/13/19.
3. **Ritchie, Atsuko**, from Nutrition Services Assistant I, SR25, 31.25% FTE, Diegueno Middle School to 43.75% FTE, effective 05/20/19.

Release of Probationary Employee

1. **Employee Number 608-006**, Custodian, SR32, 100.00% FTE, La Costa Canyon High School, effective 05/10/19.

Resignation

1. **Liu, Min**, Accounting Assistant, SR40, 100.00% FTE, District Office-Finance Department, effective 05/14/19.
2. **Newman, Heather**, Occupational Therapist, SR60, 100.00% FTE, District Office-Special Education Department, effective 06/14/19.

Classified Personnel Supplement, June 6, 2019

Classified Substitutes

Derrett, Denise, effective 05/15/19.
Martinez Villagomez, Marco, effective 05/10/19.
Palmer, Alexandra, effective 05/01/19.
Reyes-Serrano, Britney, effective 05/09/19.
Vargas, Miguel, effective 04/30/19.

Coaches

CCA – Walk-on

Davis, Taylor, Boys Lacrosse, Varsity Assistant, Canyon Crest Academy, Spring Season, effective 04/15/19.

LCC – Walk-on

Gorman, Erin, Cheer, Varsity Head, La Costa Canyon High School, Fall Season, effective 07/01/19.
Grimes, Isa, Girls Tennis, Varsity, Fall Season, effective 07/01/19.

SDA – Walk-on

Grah, Gunnar, Boys Volleyball, Junior Varsity Head, Spring Season, effective 03/14/19.
Mazariegos Leon, Jose, Boys Soccer, Junior Varsity Head, Winter Season, effective 04-16-19.
Aguilar, Sergio, Boys Soccer, Freshman Head, Winter Season, effective 04-10-19.

TP – Walk-on

Epple, Garrett, Boys Lacrosse, Varsity Assistant, Torrey Pines High School, Spring Season, effective 02/12/19.
Parlier, Timothy, Football, Varsity Assistant, Torrey Pines High School, Fall Season, effective 02/25/19.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 24, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Debra Kelly, Director of Purchasing
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: APPROVAL / RATIFICATION OF
PROFESSIONAL SERVICES AGREEMENTS /
AMENDMENTS TO AGREEMENTS

EXECUTIVE SUMMARY

The attached Report summarizes agreements / amendments to agreements from district departments.

RECOMMENDATION:

It is recommended that the Board approve/ratify the agreements/amendments to agreements, as shown in the attached Report.

FUNDING SOURCE:

As noted on the attached report.

2018-19 Approval/Ratification of Agreements/Amendments to Agreements
June 6, 2019 Board Meeting

ITEM 9e

Agreements Recommended fA1:H14or Board Approval							
#	DEPARTMENT	AGREEMENT VENDOR	DESCRIPTION OF SERVICES	FUNDING SOURCE	AMOUNT NOT TO EXCEED	START DATE	END DATE
1	Special Education	Voiance	PhoneTranslator Services	General Fund/ Unrestricted 01-00	\$0.65 Per Minute with a minimum \$25.00 per month charge	07/01/19	Continuing until terminated
2	Business Services	American Medical Response (AMR)	Provide ambulance service at graduation ceremonies	General Fund/ Unrestricted 01-00	\$100.00 per hour	07/14/19	07/14/19
3	Administrative Services	San Diego County Superintendent of Schools	Provide the San Diego County Office of Education County Schools Librarian which will serve as the district credentialed "librarian of record" as stipulated in the California Education Code	General Fund/ Unrestricted 01-00	\$5,328.77	07/01/19	06/30/19
4	Business Services	Staples & Associates dba Staples Energy	As part of San Diego Gas & Electric's (SDG&E) Business Energy Solutions program, Staples Energy is the SDG&E authorized contractor to replace all of La Costa Canyon High School's LCD lights with LED lights at no cost to the district	NA	NA	05/09/19	Upon Project Completion
5	Business Services	Howard E. Nyhart Co Inc., dba Nyhart	Perform an updated June 30, 2019 Other Post Employment Benefits (OPEB) actuarial evaluation and report for compliance with GASB 75 for fiscal year ending June 30, 2020, as well provide a roll-forward valuation and GASB 75 report for fiscal year ending June 30, 2021	General Fund/ Unrestricted 01-00	\$11,150.00	06/07/19	Until Project Completion
6	Administrative Services	Achievement Point Test Service II, LLC DBA as APTS II, LLC	Provide AP testing services for Torrey Pines High School, La Costa Canyon High School, San Dieguito High School Academy, and Canyon Crest Academy	NA	To be expended directly from the test registration fees	07/01/19	06/30/20
7	Administrative Services	Elizabeth Hospice	Provide grief support group counseling and grief education presentations to district students, faculty, and staff	NA	NA	07/01/19	06/30/22
8	Business Services	Raphael's Party Rentals, Inc.	Provide rental chairs for Sunset High School Graduation	General Fund/ Unrestricted 01-00	\$497.50	06/14/19	06/14/19
9	Educational Services	Wolfram Research, Inc.	Provide a comprehensive site license for Mathematica, Mathematica Online, WolframAlpha, and Wolfram Programming Lab, for both students and faculty at Torrey Pines High School, as well as nine licenses of webMathematica Amateur	General Fund/ Unrestricted 01-00	\$9,127.00 Annually	07/13/19	07/12/22
10	Business Services	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 school sites throughout the District	General Fund/ Unrestricted 01-00	\$22,125.00	07/01/19	06/30/20
11	Administrative Services	San Diego County Superintendent of Schools (SDCOE)	Provide the San Diego County Office of Education County Schools Librarian which will serve as the district credentialed "librarian of record" as stipulated in the California Education Code	General Fund/ Unrestricted 01-00	\$5,328.77	07/01/19	06/30/20
12	Facilities Planning & Construction	Polychrome Construction, Inc.	CB2019-21 Oak Crest Middle School Campus Painting Project.	Mello-Roos Funds	\$127,000.00	06/07/19	Completion
13	Facilities Planning & Construction	School Facility Consultants	Provide services for state funding of new school construction & modernization projects district-wide, the federal stimulus funding applications process and funding through the implementation of Proposition 39 Clean Energy Act.	Capital Facilities Fund 25-19	\$30,000.00	07/07/19	06/30/20
14	Facilities Planning & Construction	M A Engineers	Provide building commissioning services for the Sunset High School Campus Reconstruction Project.	Building Fund Prop 39 - Fund 21-39	\$28,000.00 Plus Reimbursable Expenses	06/07/19	Completion
15	Facilities Planning & Construction	M A Engineers	Provide building commissioning services for the Diegueno Middle School New Classroom Building P Project.	Building Fund Prop 39 - Fund 21-39	\$14,500.00 Plus Reimbursable Expenses	06/07/19	Completion
16	Facilities Planning & Construction	M A Engineers	Design a dust filtration system for the Torrey Pines High School ceramic arts classroom.	Capital Facilities Fund 25-19	\$4,800.00	06/07/19	Completion
17	Facilities Planning & Construction	Spurlock	Provide landscape architect services for design of the Earl Warren Middle School Community Garden Project.	Capital Facilities Fund 25-19 and Earl Warren Middle School PTSA	\$7,500.00 Plus Reimbursable Expenses	06/07/19	Completion
18	Facilities Planning & Construction	Geocon, Inc.	Provide geotechnical engineering consultation services for Oak Crest Middle School bus drop off shade structure.	Building Fund Prop 39 - Fund 21-39	\$2,000.00	05/20/19	Completion
19	Facilities Planning & Construction	Zurich / McGriff Insurance Services	Provide builders risk insurance for the Sunset High School Campus Reconstruction Project	Building Fund Prop 39 - Fund 21-39	\$60,611.00	07/01/19	08/28/20
20	Facilities Planning & Construction	Ruhnau Clarke Architects	Conduct feasibility study of existing district office space and proposed operations center.	Capital Facilities Fund 25-19	\$97,550.00 Plus Reimbursable Expenses NTE \$5,000.00	06/17/19	Completion
21	Facilities Planning & Construction	Roesling Nakamura Terada Architects	Provide architectural/engineering services for the La Costa Canyon High School Building 200 Culinary Arts Classroom Addition & Renovation Project.	Building Fund Prop 39 - Fund 21-39	\$172,500.00 Plus Reimbursable Expenses	06/07/19	Completion
22	Facilities Planning & Construction	Aquatic Design Group	Conduct feasibility/development study for the viability of new aquatic center.	Capital Facilities Fund 25-19	\$28,300.00 Plus Reimbursable Expenses	06/07/19	Completion

2018-19 Approval/Ratification of Agreements/Amendments to Agreements
June 6, 2019 Board Meeting

ITEM 9e

Amendments to Agreements Recommended for Board Approval

#	DEPARTMENT	AGREEMENT VENDOR	DESCRIPTION OF SERVICES	FUNDING SOURCE	AMENDED AMOUNT	AMOUNT NOT TO EXCEED	START DATE	END DATE
1	Educational Services	Follett School Solutions, Inc.	Increasing the annual not-to-exceed expenditure for Follett Destiny Resource service from \$700.00 per school site to \$744.83 per school site for a total of nine school sites with no other changes to the agreement	General Fund/ Unrestricted 01-00	\$44.83 per school site	\$6,703.46 per year	06/30/19	6/30/2020 and then continuing until terminated
2	Educational Services	Overdrive, Inc.	Extending the eBook & Audio Book catalog resource for libraries & schools	General Fund/ Unrestricted 01-00	\$10,000.00 per year	\$10,000.00 per year	08/21/19	08/20/20
3	Administrative Services	The Regents of the University of California, San Diego (UCSD)	Amending the contract for Athletic Trainer Services (ATCs), extending the contract for an additional year, adding one week of additional service for each of the four high school ATCs, adding Article 28 "Participate in District training sessions when required", and reducing the hourly cost from \$36.08 to \$34.88, with no other changes to the contract	General Fund/ Unrestricted 01-00	Reduction in annual not to exceed from \$210,000.00 to \$205,500.00	\$205,500.00	07/01/19	06/30/20
4	Business Services	Higher Ground Adventures, Inc. dba Charter Bus Group	Amending the contract to provide additional charter bus services district wide	The Fund To Which The Project is Charged	\$7,600.00	\$10,000.00	05/02/19	05/25/20
5	Facilities Planning & Construction	McCarthy Building Companies	Amend contract CA2017-37 for construction manager services at Torrey Pines High School Phase 3 New Performing Arts Center	Building Fund Prop 39 -- Fund 21-39, Mello-Roos Funds and State School Building Funds	\$241,353.00	\$2,406,719.00	04/07/17	Completion
6	Facilities Planning & Construction	Mobile Modular Management Company	Amend contract CA2017-22 for lease of the Oak Crest Middle School Temporary Administration Building.	Capital Facilities Fund 25-19, General Fund 01-00 and Risk Management Joint Powers Authority	\$1,020.00	\$59,627.40	12/09/16	06/30/19
7	Facilities Planning & Construction	McCarthy Building Companies	Final change order for lease/leaseback of Earl Warran Middle School Campus Reconstruction Project CA2015-58.	Building Fund Prop 39 Fund 21-39, Mello-Roos Funds,	(\$32,700.70)	\$40,835,009.47	06/18/15	Completion
8	Facilities Planning & Construction	BDS Engineering Inc.	Amend CA2018-28 for land survey services at Sunset High School Campus Reconstruction Project.	Building Fund Prop 39 - Fund 21-39	\$1,700.00	\$24,550.00	04/09/18	Completion
9	Facilities Planning & Construction	Buxcon Sheet Metal, Inc.	Final change order for Bid Package #7 Flashing & Sheet Metal, Torrey Pines High School New Performing Arts Center Project CB2018-01	Building Fund Prop 39 - Fund 21-39, Mello-Roos Funds and State School Building Funds	(\$6,393.00)	\$526,914.00	10/23/17	06/06/19
10	Facilities Planning & Construction	Elljay Acoustics, Inc.	Final change order for Bid Package #10 Acoustical Panel Ceilings/Acoustical Wall Panels, Torrey Pines High School New Performing Arts Center Project CB2018-01	Building Fund Prop 39 - Fund 21-39, Mello-Roos Funds and State School Building Funds	(\$19,492.00)	\$440,165.00	10/23/17	06/06/19
11	Facilities Planning & Construction	Peltzer Plumbing, Inc.	Final change order for Bid Package #22 Site Utilities, Torrey Pines High School New Performing Arts Center Project CB2018-01.	Building Fund Prop 39 - Fund 21-39, Mello-Roos Funds and State School Building Funds	(\$20,807.00)	\$339,542.00	10/23/17	06/06/19
12	Facilities Planning & Construction	RAP Engineering, Inc.	Final change order for Bid Package #19 AC Paving/Pavement Marking, Torrey Pines High School New Performing Arts Center Project CB2018-01.	Building Fund Prop 39 - Fund 21-39, Mello-Roos Funds and State School Building Funds	(\$37,792.37)	\$192,794.42	10/23/17	06/06/19
13	Facilities Planning & Construction	Rocky Coast Builders, Inc.	Final change order for Bid Package #2 Concrete, Concrete Reinforcing & Waterproofing, Torrey Pines High School New Performing Arts Center Project CB2018-01.	Building Fund Prop 39 - Fund 21-39, Mello-Roos Funds and State School Building Funds	(\$5,230.00)	\$2,663,142.00	10/23/17	06/06/19
14	Facilities Planning & Construction	K&Z Cabinet Co., Inc.	Final change order for Bid Package #5 Finish Carpentry, Architectural Wood Casework, Torrey Pines High School New Performing Arts Center Project CB2018-01.	Building Fund Prop 39 - Fund 21-39, Mello-Roos Funds and State School Building Funds	(\$5,522.00)	\$110,438.00	10/23/17	06/06/19
15	Facilities Planning & Construction	Price Industries, Inc., dba International Iron Products	Final change order for Bid Package #4 Metals, Torrey Pines High School New Performing Arts Center Project CB2018-01.	Building Fund Prop 39 - Fund 21-39, Mello-Roos Funds and State School Building Funds	\$0	\$2,155,410.00	10/23/17	06/06/19
16	Facilities Planning & Construction	Sylvester Roofing Co., Inc.	Final change order for Bid Package #6 Roofing, Torrey Pines High School New Performing Arts Center Project CB2018-01.	Building Fund Prop 39 - Fund 21-39, Mello-Roos Funds and State School Building Funds	\$0	\$315,000.00	10/23/17	06/06/19
17	Facilities Planning & Construction	SWCS, Inc., dba Southwest Construction Services, Inc.	Final change order for Bid Package #23 Offsite Utilities, Torrey Pines High School New Performing Arts Center Project CB2018-01.	Building Fund Prop 39 - Fund 21-39, Mello-Roos Funds and State School Building Funds	\$0	\$588,824.00	10/23/17	06/06/19

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 24, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: John Addleman, Exec. Director, Planning Services
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: APPROVAL OF CHANGE ORDERS / FACILITIES
PLANNING & CONSTRUCTION

EXECUTIVE SUMMARY

Contracts for construction of the Torrey Pines High School New Performing Arts Center were awarded from bid openings August 17, 2017, September 28, 2017, November 29, 2017 and April 24, 2018.

As part of the project close-out, staff is presenting nine (9) trade packages this date as complete with a contract extension of eighty-two (82) days. Six (6) of the trade packages also have deductive change orders for a total project savings of \$95,237.37.

RECOMMENDATION:

It is recommended that the Board approve the following change orders and authorize Tina Douglas or Robert A. Haley to execute same:

1. Buxcon Sheet Metals, Inc., Bid Package #7 Flashing, Torrey Pines High School New Performing Arts Center Project CB2018-01.
2. Elljay Acoustics, Inc., Bid Package #10 Acoustical Panel Ceilings/Acoustical Wall Panels, Torrey Pines High School New Performing Arts Center Project CB2018-01.
3. Peltzer Plumbing, Inc., Bid Package #22 Site Utilities, Torrey Pines High School New Performing Arts Center Project CB2018-01.
4. RAP Engineering, Inc., Bid Package #19 AC Paving/Pavement Marking, Torrey Pines High School New Performing Arts Center Project CB2018-01.
5. Rocky Coast Builders, Inc., Bid Package #2 Concrete, Concrete Reinforcing & Waterproofing, Torrey Pines High School New Performing Arts Center Project CB2018-01.

ITEM 9f

6. K&Z Cabinet Co., Inc., Bid Package #5 Finish Carpentry, Architectural Wood Casework, Torrey Pines High School New Performing Arts Center Project CB2018-01.
7. Price Industries, Inc., dba International Iron Products, Bid Package #4 Metals, Torrey Pines High School New Performing Arts Center Project CB2018-01.
8. Sylvester Roofing Co., Inc., Bid Package #6 Roofing, Torrey Pines High School New Performing Arts Center Project CB2018-01.
9. SWCS, Inc., dba Southwest Construction Services, Inc., Bid Package #23 Offsite Utilities, Torrey Pines High School New Performing Arts Center Project CB2018-01.

FUNDING SOURCE:

The fund to which the project is charged.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 24, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: John Addleman, Exec. Director, Planning Services
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: ACCEPTANCE OF CONSTRUCTION PROJECTS

EXECUTIVE SUMMARY

Twenty-three (23) contracts for construction of the Torrey Pines High School New Performing Arts Center were awarded from bid openings August 17, 2017, September 28, 2017, November 29, 2017 and April 24, 2018. The project was bid as a multi-prime project with McCarthy Building Companies, Inc., acting as Construction Manager.

District staff is presenting nine (9) contracts for acceptance this date whose total deductive change equals \$95,237.37 and contract extension of eighty-two (82) days.

RECOMMENDATION:

It is recommended that the Board accept the Projects as complete as of this date, and authorize the administration to file the Notices of Completion with the County Recorders' Office and release final retention for the following trade contractors:

1. Torrey Pines High School New Performing Arts Center Project CB2018-01 Bid Package #7 Flashing & Sheet Metal, contract entered into with Buxcon Sheet Metals, Inc.
2. Torrey Pines High School New Performing Arts Center Project CB2018-01 Bid Package #10 Acoustical Panel Ceilings/Acoustical Wall Panels, contract entered into with Elljay Acoustics, Inc.
3. Torrey Pines High School New Performing Arts Center Project CB2018-01 Bid Package# 22 Site Utilities, contract entered into with Peltzer Plumbing, Inc.
4. Torrey Pines High School New Performing Arts Center Project CB2018-01 Bid Package # 19 AC Paving/Pavement Marking, contract entered into with RAP Engineering, Inc.
5. Torrey Pines High School New Performing Arts Center Project CB2018-01 Bid Package #2 Concrete, Concrete Reinforcing & Waterproofing, contract entered into with Rocky Coast Builders, Inc.

ITEM 9g

6. Torrey Pines High School New Performing Arts Center Project CB2018-01 Bid Package #5 Finish Carpentry, Architectural Wood Casework, contract entered into with K&Z Cabinet Co., Inc.
7. Torrey Pines High School New Performing Arts Center Project CB2018-01 Bid Package #4 Metals, contract entered into with Price Industries, Inc., dba International Iron Products.
8. Torrey Pines High School New Performing Arts Center Project CB2018-01 Bid Package #6 Roofing, contract entered into with Sylvester Roofing Company, Inc.
9. Torrey Pines High School New Performing Arts Center Project CB2018-01 Bid Package #23 Offsite Utilities & Parking Realignment, contract entered into with SWCS, Inc., dba Southwest Construction Services, Inc.

FUNDING SOURCE:

Not Applicable.

Recordation Requested by and]
When Recorded Return to:]
San Dieguito Union High School District]
Attn: Caroline Roberts]
710 Encinitas Blvd.]
Encinitas, CA 92024]

**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. Buxcon Sheet Metal, Inc.
(Name of Contractor)

3. United Fire & Casualty Company
(Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:

Torrey Pines High School New Performing Arts Center
CB2018-01 Bid Package #7
3710 Del Mar Heights Road
San Diego, CA 92130

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
10/13/17]
] _____ (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 6th day of June, 2019; No. _____

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 _____
Robert A. Haley, Ed.D

[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 6, 2019, of San Diego, California

Robert A. Haley, Ed.D

Recordation Requested by and]
 When Recorded Return to:]
]
 San Dieguito Union High School District]
 Attn: Caroline Roberts]
 710 Encinitas Blvd.]
 Encinitas, CA 92024]
]

**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. Elljay Acoustics, Inc.
 (Name of Contractor)

3. Great American Insurance Company
 (Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:

Torrey Pines High School New Performing Arts Center
 CB2018-01 Bid Package #10
 3710 Del Mar Heights Road
 San Diego, CA 92130

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
 10/13/17]
]
] _____ (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 6th day of June, 2019; No. _____

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 _____
 Robert A. Haley, Ed.D

[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 6, 2019, of San Diego, California

 Robert A. Haley, Ed.D

Recordation Requested by and]
 When Recorded Return to:]
]
 San Dieguito Union High School District]
 Attn: Caroline Roberts]
 710 Encinitas Blvd.]
 Encinitas, CA 92024]
]

**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. Peltzer Plumbing, Inc.
 (Name of Contractor)

3. Travelers Casualty and Surety Company of America
 (Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:

Torrey Pines High School New Performing Arts Center
 CB2018-01 Bid Package #22
 3710 Del Mar Heights Road
 San Diego, CA 92130

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
 10/13/17]
]
] _____ (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 6th day of June, 2019; No. _____

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 _____
 Robert A. Haley, Ed.D

[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 6, 2019, of San Diego, California

 Robert A. Haley, Ed.D

Recordation Requested by and]
 When Recorded Return to:]
]
 San Dieguito Union High School District]
 Attn: Caroline Roberts]
 710 Encinitas Blvd.]
 Encinitas, CA 92024]
]

**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. RAP Engineering, Inc.
 (Name of Contractor)

3. Western Surety Company
 (Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:

Torrey Pines High School New Performing Arts Center
 CB2018-01 Bid Package #19
 3710 Del Mar Heights Road
 San Diego, CA 92130

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
 10/13/17]
]
] _____ (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 6th day of June, 2019; No. _____

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 _____
 Robert A. Haley, Ed.D

[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 6, 2019, of San Diego, California

 Robert A. Haley, Ed.D

Recordation Requested by and]
 When Recorded Return to:]
]
 San Dieguito Union High School District]
 Attn: Caroline Roberts]
 710 Encinitas Blvd.]
 Encinitas, CA 92024]
]

**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. Rocky Coast Builders, Inc.
 (Name of Contractor)

3. Liberty Mutual Insurance Co.
 (Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:

Torrey Pines High School New Performing Arts Center
 CB2018-01 Bid Package #2
 3710 Del Mar Heights Road
 San Diego, CA 92130

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
 10/13/17]
]
] _____ (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 6th day of June, 2019; No. _____

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 _____
 Robert A. Haley, Ed.D

[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 6, 2019, of San Diego, California

 Robert A. Haley, Ed.D

Recordation Requested by and]
 When Recorded Return to:]
]
 San Dieguito Union High School District]
 Attn: Caroline Roberts]
 710 Encinitas Blvd.]
 Encinitas, CA 92024]
]

**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. K&Z Cabinet Company, Inc.
 (Name of Contractor)

3. The Hanover Insurance Company
 (Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:

Torrey Pines High School New Performing Arts Center
 CB2018-01 Bid Package #5
 3710 Del Mar Heights Road
 San Diego, CA 92130

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
 10/13/17]
]
] _____ (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 6th day of June, 2019; No. _____

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 _____
 Robert A. Haley, Ed.D

[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 6, 2019, of San Diego, California

 Robert A. Haley, Ed.D

Recordation Requested by and]
 When Recorded Return to:]
]
 San Dieguito Union High School District]
 Attn: Caroline Roberts]
 710 Encinitas Blvd.]
 Encinitas, CA 92024]
]

**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. Price Industries, Inc., dba International Iron Products
 (Name of Contractor)

3. SureTec Insurance Company
 (Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:

Torrey Pines High School New Performing Arts Center
 CB2018-01 Bid Package #4
 3710 Del Mar Heights Road
 San Diego, CA 92130

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
 10/13/17]
]
] _____ (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 6th day of June, 2019; No. _____

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 _____
 Robert A. Haley, Ed.D

[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 6, 2019, of San Diego, California

 Robert A. Haley, Ed.D

Recordation Requested by and]
 When Recorded Return to:]
]
 San Dieguito Union High School District]
 Attn: Caroline Roberts]
 710 Encinitas Blvd.]
 Encinitas, CA 92024]
]

**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. Sylvester Roofing Company, Inc.
 (Name of Contractor)

3. Developers Surety & Indemnity Company
 (Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:

Torrey Pines High School New Performing Arts Center
 CB2018-01 Bid Package #6
 3710 Del Mar Heights Road
 San Diego, CA 92130

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
 10/13/17]
]
] _____ (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 6th day of June, 2019; No. _____

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 _____
 Robert A. Haley, Ed.D

[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 6, 2019, of San Diego, California

 Robert A. Haley, Ed.D

Recordation Requested by and]
 When Recorded Return to:]
]
 San Dieguito Union High School District]
 Attn: Caroline Roberts]
 710 Encinitas Blvd.]
 Encinitas, CA 92024]
]

**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. SWCS, Inc., dba Southwest Construction Services, Inc.
 (Name of Contractor)

3. Allied World Insurance Company
 (Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:

Torrey Pines High School New Performing Arts Center
 CB2018-01 Bid Package #23
 3710 Del Mar Heights Road
 San Diego, CA 92130

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
 10/13/17]
]
] _____ (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 6th day of June, 2019; No. _____

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 _____
 Robert A. Haley, Ed.D

[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 6, 2019, of San Diego, California

 Robert A. Haley, Ed.D

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 24, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Tina Douglas, Assoc. Supt. of Business Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: RATIFICATION OF PURCHASE ORDERS LISTING

EXECUTIVE SUMMARY

Please find the following purchase orders listing submitted for your ratification:

1. Purchase Orders
2. Purchase Orders Increase/Decrease

RECOMMENDATION:

It is recommended that the Board ratify the purchase orders listing, as shown in the attached supplement.

FUNDING SOURCE:

Not applicable.

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PO REPORT APRIL 29, 2019 THROUGH MAY 27, 2019						
PO NBR	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT	
0000012655	0100	HERFF JONES, INC	600	Materials And Supplies	\$1,000.00	
0000012656	0100	FLINN SCIENTIFIC INC	600	Materials And Supplies	\$16.11	
0000012657	0100	AMAZON CAPITAL SERVICES, INC.	500	Materials And Supplies	\$101.86	
0000012658	0100	LIFELOC TECHNOLOGIES INC	500	Materials And Supplies	\$148.21	
0000012659	0100	BLICK, DICK (DICK BLICK)	600	Materials And Supplies	\$91.49	
0000012660	0100	AMAZON CAPITAL SERVICES, INC.	017	Non-Capitalized Tech Equipment	\$2,197.88	
0000012661	0100	GEORGE'S CAMERA & VIDEO	003	Non-Capitalized Equipment	\$5,433.61	
0000012662	0100	CEREBELLUM CORP	600	Materials And Supplies	\$34.83	
0000012663	0100	DYNAMIC CATHOLIC INSTITUTE, THE	003	Books Other Than Textbooks	\$830.46	
0000012664	0100	AMAZON CAPITAL SERVICES, INC.	012	Materials And Supplies	\$4,486.28	
0000012665	0100	PRIME SPORTS SALES & DESIGN INC	600	Materials And Supplies	\$26.94	
0000012666	0100	AMAZON CAPITAL SERVICES, INC.	017	Materials And Supplies	\$1,015.67	
0000012667	0100	GOPHER SPORT	500	Non-Capitalized Equipment	\$2,203.97	
0000012668	0100	AMAZON CAPITAL SERVICES, INC.	020	Materials And Supplies	\$106.77	
0000012669	0100	CUSTOMINK.COM	500	Materials And Supplies	\$1,900.00	
0000012670	0100	DEMCO INC	500	Materials And Supplies	\$80.41	
0000012671	0100	AMAZON CAPITAL SERVICES, INC.	017	Materials And Supplies	\$640.38	
0000012671	0100	AMAZON CAPITAL SERVICES, INC.	017	Non-Capitalized Tech Equipment	\$1,454.60	
0000012673	0100	AMAZON CAPITAL SERVICES, INC.	500	Materials And Supplies	\$558.67	
0000012675	0100	AMAZON CAPITAL SERVICES, INC.	500	Books Other Than Textbooks	\$274.55	
0000012676	0100	VERNIER SOFTWARE & TECHNOLOGY	500	Non-Capitalized Equipment	\$1,047.56	
0000012677	1300	P C S REVENUE CONTROL SYSTEMS	014	Materials And Supplies	\$2,809.61	
0000012677	1300	P C S REVENUE CONTROL SYSTEMS	014	Non-Capitalized Tech Equipment	\$4,387.63	
0000012678	0100	BANG, DAVE ASSOCIATES INC	500	Materials And Supplies	\$379.94	
0000012679	0100	AMAZON CAPITAL SERVICES, INC.	002	Materials And Supplies	\$17.26	
0000012680	0100	AMAZON CAPITAL SERVICES, INC.	003	Materials And Supplies	\$1,415.56	
0000012681	0100	GO-BOX LLC	017	Computer Licensing	\$1,512.64	
0000012682	0100	PERMA BOUND	500	Books Other Than Textbooks	\$2,337.10	
0000012683	0100	CDW GOVERNMENT	017	Materials And Supplies	\$890.81	
0000012684	0100	B AND H PHOTO-VIDEO	600	Non-Capitalized Equipment	\$1,581.81	
0000012685	0100	CDW GOVERNMENT	017	Materials And Supplies	\$578.94	
0000012686	0100	AREY JONES ED SOLUTIONS	002	Non-Capitalized Tech Equipment	\$1,147.07	
0000012686	0100	AREY JONES ED SOLUTIONS	017	Non-Capitalized Tech Equipment	\$22,941.45	
0000012687	0100	STAPLES ADVANTAGE	020	Materials And Supplies	\$406.73	
0000012688	0100	RUDY'S TACO SHOP	022	Refreshments	\$400.00	
0000012689	0100	AMAZON CAPITAL SERVICES, INC.	017	Non-Capitalized Tech Equipment	\$6,464.89	
0000012690	0100	PC & MACEXCHANGE	500	Non-Capitalized Tech Equipment	\$1,378.12	
0000012691	0100	CDW GOVERNMENT	500	Non-Capitalized Tech Equipment	\$821.88	
0000012691	0100	CDW GOVERNMENT	600	Non-Capitalized Tech Equipment	\$8,911.12	
0000012692	0100	SCHOLASTIC MAGAZINES	500	Books Other Than Textbooks	\$407.12	
0000012693	2109	WESTERN ENVIRONMENTAL & SAFETY	007	Improvements	\$968.00	
0000012694	2139	EDCO DISPOSAL CORPORATION	007	New Construction	\$1,206.54	
0000012695	2109	CULVER-NEWLIN INC	007	Improvements	\$6,913.74	
0000012696	0100	CULVER-NEWLIN INC	500	Materials And Supplies	\$10,230.58	
0000012697	2519	ANCHOR CONST SPECIALTIES	007	Improvements	\$13,546.00	
0000012698	0100	AMAZON CAPITAL SERVICES, INC.	600	Materials And Supplies	\$1,126.00	
0000012699	0100	CREATIVE BUS SALES	013	Repairs-Vehicles	\$2,718.42	
0000012700	0100	SNAP ON INDUSTRIAL	013	Other Transport.Supplies	\$959.86	
0000012701	0100	ROMAN'S TRUCK BODY & PAINT	013	Repairs-Vehicles	\$5,492.59	
0000012702	0100	AMAZON CAPITAL SERVICES, INC.	600	Materials And Supplies	\$97.24	

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0000012703	0100	AREY JONES ED SOLUTIONS	500	Non-Capitalized Tech Equipment	\$8,029.51
0000012704	0100	SAFETY KLEEN CORP	013	Hazardous Waste Disposal	\$2,248.70
0000012705	0100	AREY JONES ED SOLUTIONS	003	Non-Capitalized Tech Equipment	\$39,092.81
0000012706	0100	ALTERNATIVE TEACHING STRATEGY	002	N.P.S. Late Fees	\$77.05
0000012707	0100	T E R I INC	002	N.P.S. Late Fees	\$286.02
0000012708	0100	DATA DISPOSAL INC	010	Other Serv.& Oper.Exp.	\$700.00
0000012709	0100	GUITAR CENTER	500	Materials And Supplies	\$23.49
0000012710	0100	AMAZON CAPITAL SERVICES, INC.	500	Materials And Supplies	\$850.00
0000012711	0100	GOPHER SPORT	500	Materials And Supplies	\$449.76
0000012712	0100	AMAZON CAPITAL SERVICES, INC.	500	Materials And Supplies	\$417.98
0000012713	0100	GOPHER SPORT	500	Materials And Supplies	\$1,208.41
0000012714	0100	AREY JONES ED SOLUTIONS	500	Non-Capitalized Tech Equipment	\$4,588.29
0000012715	0100	AREY JONES ED SOLUTIONS	500	Non-Capitalized Tech Equipment	\$18,353.16
0000012716	0100	AREY JONES ED SOLUTIONS	017	Non-Capitalized Tech Equipment	\$1,030.67
0000012716	0100	AREY JONES ED SOLUTIONS	500	Non-Capitalized Tech Equipment	\$16,175.42
0000012717	0100	SKILLPATH INC	500	Conference,Workshop,Sem.	\$99.00
0000012718	0100	PC & MACEXCHANGE	017	Non-Capitalized Tech Equipment	\$2,756.25
0000012719	0100	CDW GOVERNMENT	017	Non-Capitalized Tech Equipment	\$58,398.00
0000012720	0100	STAPLES ADVANTAGE	600	Materials And Supplies	\$51.19
0000012721	0100	BSN SPORTS LLC	500	Materials And Supplies	\$99.78
0000012722	0100	AMAZON CAPITAL SERVICES, INC.	500	Materials And Supplies	\$256.45
0000012723	0100	STAPLES ADVANTAGE	600	Materials And Supplies	\$46.97
0000012724	0100	VIRCO MANUFACTURING CORP	500	Materials And Supplies	\$2,435.42
0000012725	0100	AMAZON CAPITAL SERVICES, INC.	500	Materials And Supplies	\$391.42
0000012726	0100	MONOPRICE, INC	017	Materials And Supplies	\$1,174.93
0000012728	0100	AMAZON CAPITAL SERVICES, INC.	017	Non-Capitalized Tech Equipment	\$14,429.34
0000012729	0100	AMAZON CAPITAL SERVICES, INC.	500	Materials And Supplies	\$49.79
0000012730	0100	AMAZON CAPITAL SERVICES, INC.	500	Materials And Supplies	\$355.45
0000012731	0100	AMAZON CAPITAL SERVICES, INC.	600	Materials And Supplies	\$1,086.11
0000012732	0100	AMAZON CAPITAL SERVICES, INC.	600	Materials And Supplies	\$86.19
0000012733	0100	AMAZON CAPITAL SERVICES, INC.	600	Materials And Supplies	\$1,145.52
0000012734	0100	TRAINUP.COM	600	Conference,Workshop,Sem.	\$395.00
0000012735	0100	PC & MACEXCHANGE	017	Non-Capitalized Tech Equipment	\$5,512.49
0000012736	0100	AREY JONES ED SOLUTIONS	003	Non-Capitalized Tech Equipment	\$16,905.00
0000012737	0100	FLINN SCIENTIFIC INC	600	Materials And Supplies	\$178.50
0000012738	0100	ECONOMY CAP & GOWN	500	Materials And Supplies	\$500.00
0000012739	0100	SCIENCE FIRST	600	Materials And Supplies	\$66.92
0000012740	0100	AMAZON CAPITAL SERVICES, INC.	001	Materials And Supplies	\$21.55
0000012740	0100	AMAZON CAPITAL SERVICES, INC.	002	Materials And Supplies	\$21.54
0000012741	0100	PARK IT BIKE RACKS CO.	012	Materials And Supplies	\$1,123.57
0000012742	0100	STUKENT INC	003	Computer Software	\$2,000.00
0000012744	0100	PERMA BOUND	500	Books Other Than Textbooks	\$2,403.69
0000012745	0100	MEDCO SUPPLY CO INC	002	Materials And Supplies	\$106.03
0000012746	0100	PERMA BOUND	500	Books Other Than Textbooks	\$1,832.83
0000012747	0100	FREDRICKS ELECTRIC INC	600	Other Serv.& Oper.Exp.	\$7,985.00
0000012748	0100	EDUCATIONAL INNOVATIONS INC	500	Materials And Supplies	\$203.56
0000012749	0100	TCR SERVICES	002	Materials And Supplies	\$79.68
0000012750	0100	GRACENOTES LLC	500	Dues And Memberships	\$205.99
0000012751	0100	J.W PEPPER & SON, INC.	600	Materials And Supplies	\$701.00
0000012752	0100	CART MART INC	500	Materials And Supplies	\$264.74
0000012753	0100	SCHOOL HEALTH CORPORATION	500	Materials And Supplies	\$138.90
0000012754	0100	HAMEL INTERIORS INC	500	Materials And Supplies	\$1,438.24

ITEM 9h

0000012755	0100	J.W PEPPER & SON, INC.	500	Materials And Supplies	\$324.35
0000012755	0100	J.W PEPPER & SON, INC.	600	Materials And Supplies	\$311.02
0000012756	2139	STAPLES ADVANTAGE	007	New Construction	\$46.28
0000012757	2139	STAPLES ADVANTAGE	007	New Construction	\$138.84
0000012758	2139	STAPLES ADVANTAGE	007	New Construction	\$92.56
0000012759	2139	CDS Moving Equipment Inc.	007	New Construction	\$182.86
0000012760	2139	CDS Moving Equipment Inc.	007	New Construction	\$512.57
0000012761	2139	CDS Moving Equipment Inc.	007	New Construction	\$885.60
0000012762	2139	STUART ENGINEERING	007	New Construction	\$18,650.00
0000012763	2139	STAPLES ADVANTAGE	007	New Construction	\$18.51
0000012764	2139	FREDRICKS ELECTRIC INC	007	Equipment	\$545.00
0000012765	0100	WINSTON SCHOOL OF SAN DIEGO	002	Other Contr-N.P.S.	\$13,266.33
0000012766	0100	HAMEL INTERIORS INC	500	Materials And Supplies	\$992.72
0000012767	0100	A1 GOLF CARS, INC	500	Repairs & Maintenance	\$1,000.00
0000012768	0100	VIRCO MANUFACTURING CORP	600	Materials And Supplies	\$1,424.02
0000012769	0100	HOME DEPOT CREDIT SERVICES	003	Materials And Supplies	\$351.30
0000012770	0100	HOME DEPOT CREDIT SERVICES	003	Materials And Supplies	\$24.18
0000012771	0100	HOGAN'S HYDRAULICS	003	Repairs & Maintenance	\$800.00
0000012772	2519	CHAPMAN AIR SYSTEMS, INC.	007	Improvements	\$867.16
0000012773	0100	AMERICAN SANITARY SUPPLY	500	Materials And Supplies	\$42.94
0000012774	0100	AMAZON CAPITAL SERVICES, INC.	003	Materials And Supplies	\$1,949.26
0000012775	0100	GROWLIFE HYDROPONICS INC	003	Materials And Supplies	\$637.40
0000012776	0100	FREDRICKS ELECTRIC INC	600	Other Serv.& Oper.Exp.	\$45,777.00
0000012777	2139	DATEL SYSTEMS INC	007	Equipment	\$1,396.44
0000012778	0100	HAMEL INTERIORS INC	001	Non-Capitalized Equipment	\$463.76
0000012779	0100	HAMEL INTERIORS INC	001	Materials And Supplies	\$289.76
0000012780	0100	STAPLES ADVANTAGE	500	Materials And Supplies	\$406.73
0000012781	0100	AMAZON CAPITAL SERVICES, INC.	600	Materials And Supplies	\$172.39
0000012782	0100	KELLY PAPER	001	Materials And Supplies	\$1,300.00
0000012783	0100	EDUCATIONAL INNOVATIONS INC	500	Materials And Supplies	\$278.65
0000012784	0100	JOHNSON CONTROLS FIRE PROTECTION LP	012	Repairs & Maintenance	\$50,125.50
0000012785	0100	BERTRAND MUSIC	500	Repairs & Maintenance	\$850.00
0000012786	0100	STAPLES ADVANTAGE	001	Materials And Supplies	\$406.67
0000012787	0100	UNITED SITE SERVICES	012	Rents & Leases	\$700.00
0000012788	0100	Charter Bus Group	013	Fld. Trips By Prv. Contr	\$10,000.00
0000012789	0100	INSPECTORTOOLS.COM	018	Non-Capitalized Equipment	\$5,353.03
0000012790	0100	Springall Academy	002	Other Contr-N.P.S.	\$14,061.48
0000012791	0100	DIGITAL NETWORKS GROUP, INC.	017	Repairs & Maintenance	\$270.00
0000012792	0100	CITY OF CARLSBAD	004	Rents & Leases	\$10,290.00
0000012793	0100	CITY OF CARLSBAD	004	Rents & Leases	\$11,215.00
0000012794	0100	CITY OF CARLSBAD	004	Rents & Leases	\$8,795.00
0000012795	0100	REST HAVEN CHILDREN'S HEALTH FUND	000	All Other Local Revenue	\$731.60
0000012796	0100	APPERSON	500	Materials And Supplies	\$112.12
0000012797	0100	LOW VOLTAGE INTG SYSTEMS INC	012	Repairs & Maintenance	\$38,209.37
0000012798	0100	SEASIDE HEATING AND AIR COND	012	Repairs & Maintenance	\$4,090.00
0000012799	0100	Swell DJ Production, Inc.	500	Other Serv.& Oper.Exp.	\$2,500.00
0000012800	0100	SAN DIEGO POLICE DEPARTMENT	600	Security Guard Contract	\$495.00
0000012801	0100	SAN DIEGO POLICE DEPARTMENT	600	Materials And Supplies	\$495.00
0000012802	0100	WESTERN ENVIRONMENTAL & SAFETY	012	Repairs & Maintenance	\$5,628.00
0000012803	0100	SYLVESTER ROOFING CO., INC.	012	Repairs & Maintenance	\$90,000.00
0000012804	0100	SCHOOL HEALTH CORPORATION	018	Non-Capitalized Equipment	\$3,628.80
0000012805	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	500	Materials And Supplies	\$180.23

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0000012806	0100	WAYNE GOSSETT FORD INC	013	Repairs-Vehicles	\$7,635.67
0000012807	0100	Mosaic Network, Inc.	004	Computer Licensing	\$83,401.25
0000012808	2109	BKM OFFICEWORKS LLC	007	Improvements	\$10,820.00
0000012809	0100	STAPLES ADVANTAGE	600	Materials And Supplies	\$94.78
0000012810	0100	RAPHAEL'S PARTY RENTALS INC	600	Rents & Leases	\$6,191.03
0000012811	0100	C&D TOWING	012	Other Serv.& Oper.Exp.	\$1,000.00
0000012812	0100	AMERICAN EXPRESS	011	Bank Charges	\$55.00
0000012813	0100	AMAZON CAPITAL SERVICES, INC.	500	Materials And Supplies	\$80.51
0000012814	0100	Swell DJ Production, Inc.	600	Rents & Leases	\$4,300.00
0000012815	2139	FREDRICKS ELECTRIC INC	007	New Construction	\$2,875.00
0000012816	0100	HOME DEPOT CREDIT SERVICES	600	Materials And Supplies	\$242.20
0000012817	2139	COROVAN MOVING & STORAGE	007	New Construction	\$3,488.96
0000012818	2139	COROVAN MOVING & STORAGE	007	New Construction	\$3,613.26
0000012819	2139	UNITED RENTALS (NORTH AMERICA) INC.	007	New Construction	\$1,317.82
0000012820	2139	COROVAN MOVING & STORAGE	007	New Construction	\$10,169.23
0000012821	2139	COROVAN MOVING & STORAGE	007	New Construction	\$14,799.73
0000012822	2139	WENGER CORPORATION	007	Equipment	\$150,725.24
0000012823	2139	HANN MANUFACTURING INC	007	Equipment	\$71,440.07
0000012824	2139	CULVER-NEWLIN INC	007	Equipment	\$415,855.50
0000012825	2139	CONSULTING & INSPECTION SVCS	007	New Construction	\$315,851.26
0000012826	2519	DIVISION OF THE STATE ARCHITECT	007	New Construction	\$11,451.53
0000012827	2139	D A D ASPHALT, INC.	007	New Construction	\$2,500.00
0000012828	0100	HOME DEPOT CREDIT SERVICES	600	Materials And Supplies	\$150.00
0000012829	0100	Zum Services, Inc.	013	Spec.Ed.Transportation	\$1,500.00
0000012830	0100	DEMCO INC	500	Materials And Supplies	\$44.47
0000012831	0100	SMART AND FINAL STORES CORP	021	Refreshments	\$500.00
0000012832	0100	D A D ASPHALT, INC.	012	Repairs & Maintenance	\$9,800.00
0000012833	0100	DHARMA TRADING COMPANY	600	Materials And Supplies	\$200.23
0000012834	0100	Verbal Behavior Associates	002	Other Contr-N.P.A.	\$1,600.00
0000012835	0100	POWAY GYMNASTICS	500	Repairs & Maintenance	\$1,508.33
0000012836	0100	SOS ENTERTAINMENT LLC	500	Other Serv.& Oper.Exp.	\$1,500.00
0000012837	0100	RAPHAEL'S PARTY RENTALS INC	500	Rents & Leases	\$497.50
0000012838	0100	NUTRIEN AG SOLUTIONS INC	012	Materials And Supplies	\$5,300.00
0000012839	0100	SOLAR CARE INC	500	Other Serv.& Oper.Exp.	\$9,850.00
0000012840	0100	RAPHAEL'S PARTY RENTALS INC	500	Rents & Leases	\$4,127.00
0000012841	0100	ALL STAR GLASS INC	013	Repairs-Vehicles	\$2,000.00
0000012842	2139	CULVER-NEWLIN INC	007	Equipment	\$8,874.03
0000012843	0100	OMCAN INC	500	Equipment	\$1,545.13
0000012843	0100	OMCAN INC	600	Equipment	\$4,479.01
0000012844	0100	AUTISM SPECTRUM	002	Other Contr-N.P.A.	\$25,000.00
0000012844	0100	AUTISM SPECTRUM	002	Sub/Other Contr-Npa	\$18,041.50
0000012845	0100	New Haven Youth & Family Services	002	Other Contr-N.P.A.	\$8,303.23
0000012846	0100	OFFICE DEPOT, INC	007	Office Supplies	\$306.66
000010698A	0100	KELLY PAPER	500	Duplicating Supplies	\$800.00
000012672A	0100	AMAZON CAPITAL SERVICES, INC.	500	Materials And Supplies	\$43.09
790036	0100	TCR SERVICES	500	Repairs & Maintenance	\$348.12
790037	0100	TCR SERVICES	017	Repairs & Maintenance	\$79.00

SUBTOTAL NEW PURCHASES \$1,919,765.98

PURCHASE ORDER INCREASE/DECREASE APRIL 29, 2019 THROUGH MAY 27, 2019

PO NBR	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
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ITEM 9h

000004856	2139	CLASS LEASING LLC	007	New Construction	-\$35,100.00
000007917	2139	ERICKSON-HALL CONSTRUCTION CO	007	New Construction	-\$14,327.00
0000010120	0100	PROCURETECH	004	Computer Supplies	\$3,000.00
0000010209	0100	SITEONE LANDSCAPE SUPPLY	012	Grounds Materials	-\$14,000.00
0000010216	0100	NVLS PROFESSIONAL SERVICES LLC	017	Consultants-Computer	\$637.50
0000010222	0100	NCTD	003	Fees - Business, Admission,Etc	\$1,200.00
0000010233	0100	TCR SERVICES	500	Materials And Supplies	\$500.00
0000010273	0100	TCR SERVICES	500	Materials And Supplies	\$800.00
0000010288	0100	PACIFIC PLUMBING SPECIALTIES INC	012	Bldg.-Repair Materials	\$6,000.00
0000010331	0100	STAPLES ADVANTAGE	500	Materials And Supplies	\$150.00
0000010373	0100	MRC360 AKA MR COPY	500	Duplicating Supplies	\$460.00
0000010422	0100	NAPA AUTO PARTS	013	Materials-Vehicle Parts	\$5,000.00
0000010535	0100	STAPLES ADVANTAGE	500	Materials And Supplies	\$480.00
0000010542	0100	RIO GRANDE	600	Materials And Supplies	\$500.00
0000010546	0100	LJD	600	Materials And Supplies	\$300.00
0000010569	0100	MATHESON TRI-GAS INC	600	Materials And Supplies	\$1,000.00
0000010570	0100	INDUSTRIAL METAL SUPPLY	600	Materials And Supplies	\$1,000.00
0000010585	0100	RALPHS CUSTOMER CHARGES	600	Materials And Supplies	\$200.00
0000010614	0100	EDCO DISPOSAL CORPORATION	012	Rubbish Disposal	\$14,000.00
0000010648	0100	KELLY PAPER	500	Materials And Supplies	\$1,300.00
0000010659	0100	S AND R TOWING INC	013	Other Serv.& Oper.Exp.	\$1,500.00
0000010720	2139	PALOMAR REPROGRAPHICS, INC.	007	New Construction	\$1,000.00
0000010800	1300	P AND R PAPER SUPPLY CO.	014	Purchases Supplies	\$6,550.00
0000010915	0100	ISQUAD REPAIR LLC	002	Repairs & Maintenance	\$250.00
0000010923	0100	CART MART INC	600	Repairs & Maintenance	\$1,551.26
0000010941	1300	STIX HOLDINGS, LLC	014	Purchases Food	\$20,000.00
0000011256	0100	TOTAL ONLINE PROTECTION LLC	012	Other Serv.& Oper.Exp.	-\$7,000.00
0000011256	0100	TOTAL ONLINE PROTECTION LLC	012	Repairs & Maintenance	-\$13,000.00
0000011386	0100	San Diego Elevator	012	Repairs & Maintenance	\$5,000.00
0000011387	0100	C T B / MCGRAW-HILL	003	Materials And Supplies	\$9,173.00
0000011733	2519	GEM INDUSTRIAL, INC.	007	Improvements	-\$13,130.25
0000011949	2139	LINSCOTT LAW & GREENSPAN ENGINEERS	007	New Construction	\$2,100.00
0000011983	0100	RUSSELL SIGLER INC	012	Bldg.-Repair Materials	\$2,000.00
0000011983	0100	RUSSELL SIGLER INC	012	Non-Capitalized Equipment	\$1,000.00
0000012021	0100	MISSION FEDERAL CREDIT UNION	011	Materials And Supplies	\$15,500.00
0000012220	0100	NORTHSTAR AV LLC	017	Materials And Supplies	\$646.50
0000012485	0100	A1 GOLF CARS, INC	600	Rents & Leases	\$50.00
0000012542	0100	SNAP ON INDUSTRIAL	003	Materials And Supplies	\$639.50
0000012811	0100	C&D TOWING	012	Other Serv.& Oper.Exp.	\$312.50

SUBTOTAL PO CHANGES **\$7,243.01**

REPORT TOTAL **\$1,927,008.99**

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 24, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Tina Douglas, Assoc. Supt. of Business Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: RATIFICATION OF WARRANTS REPORTS LISTING

EXECUTIVE SUMMARY

Please find the following warrants reports listing submitted for your ratification:

1. Warrants
2. Revolving Cash Fund

RECOMMENDATION:

It is recommended that the Board ratify the warrants reports listing, as shown in the attached supplements.

FUNDING SOURCE:

Not applicable.

ITEM 9i

WARRANT REPORT FROM 04/29/19 THROUGH 05/23/19

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14538787	4/29/2019	HOUGHTON MIFFLIN HARCOURT PUBLISHING CO	0100	Materials And Supplies	\$ 1,043.73
14538788	4/29/2019	Harbottle Law Group	0100	Legal Expense	\$ 4,306.10
14538789	4/29/2019	CW DRIVER LLC	2139	New Construction	\$ 58,491.34
14538790	4/29/2019	KELLY PAPER	0100	Duplicating Supplies Materials And Supplies	\$ 2,655.39 \$ 342.97
14538791	4/29/2019	ONE DAY SIGNS	0100	Materials And Supplies	\$ 206.88
14538792	4/29/2019	CDW GOVERNMENT	0100	Non-Capitalized Tech Equipment	\$ 18,492.70
14538793	4/29/2019	CA DEPT OF EDUCATION	1300	Purchases Food	\$ 71.25
14538794	4/29/2019	COLLEGE ENTRANCE EXAM BOARD	0100	Materials And Supplies	\$ 8,148.00
14538795	4/29/2019	COX COMMUNICATIONS	0100	Communications-Telephone	\$ 401.99
14538796	4/29/2019	ENCINITAS FORD	0100	Repairs-Vehicles	\$ 2,181.92
14538797	4/29/2019	INTERSTATE BATTERY	0100	Materials-Vehicle Parts Other Transport.Supplies	\$ 45.20 \$ 61.35
14538798	4/29/2019	JOSTENS	0100	Materials And Supplies	\$ 2,439.12
14538799	4/29/2019	LEGO EDUCATION	0100	Materials And Supplies	\$ 3,188.54
14538800	4/29/2019	MCMASTER-CARR SUPPLY CO.	0100	Materials And Supplies	\$ 32.27
14538801	4/29/2019	SAN DIEGO CITY TREASURER	0100	Sewer Charges Water	\$ 267.40 \$ 494.27
14538802	4/29/2019	SCHOOL SERVICES OF CALIFORNIA, INC.	0100	Professional/Consult Svs	\$ 400.00
14538803	4/29/2019	XEROX CORPORATION	0100	Copy Charges Rents & Leases	\$ 3,527.65 \$ 5,691.82
14539378	4/30/2019	JULIE BASSLER	0100	Conference,Workshop,Sem.	\$ 60.55
14539379	4/30/2019	NOEL BANUELOS	0100	Conference,Workshop,Sem.	\$ 60.55
14539380	4/30/2019	Sonya Ramirez	0100	Conference,Workshop,Sem.	\$ 3.77
14539381	4/30/2019	AMAZON CAPITAL SERVICES, INC.	0100	Materials And Supplies	\$ 5,656.14
14539383	4/30/2019	ROBIN DOBASHI	0100	Conference,Workshop,Sem.	\$ 464.00
14539384	4/30/2019	SUSAN LESAN	0100	Conference,Workshop,Sem.	\$ 60.55
14539385	4/30/2019	SAN DIEGO CITY TREASURER	0100	Sewer Charges Water	\$ 25.82 \$ 2,795.90
14539386	4/30/2019	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 294.06
14539387	4/30/2019	XEROX CORPORATION	0100	Computer Licensing Copy Charges Rents & Leases	\$ 162.25 \$ 4,924.53 \$ 4,813.85
14540010	5/1/2019	RYAN EDDINGFIELD	0100	Materials And Supplies	\$ 39.92
14540011	5/1/2019	RUTH MAGNUSON	0100	Conference,Workshop,Sem.	\$ 578.04
14540012	5/1/2019	PATRICIA STOREY	0100	Materials And Supplies	\$ 33.38
14540013	5/1/2019	Magdalena Ecke Family YMCA	0100	Rents & Leases	\$ 10,599.49
14540014	5/1/2019	MISSION VALLEY PIPE & SUPPLY INC	0100	Bldg.-Repair Materials	\$ 113.93
14540015	5/1/2019	RENEE LESLIE	0100	Conference,Workshop,Sem.	\$ 589.64
14540016	5/1/2019	VICKI KIM	0100	Materials And Supplies Refreshments	\$ 168.00 \$ 61.15
14540017	5/1/2019	DEBBIE KELLY	0100	Conference,Workshop,Sem. Mileage	\$ 143.96 \$ 68.79
14540018	5/1/2019	TCG GROUP 403(B)	0100	Other Benefits, certificated p	\$ 825.00
14540019	5/1/2019	AREY JONES ED SOLUTIONS	0100	Non-Capitalized Tech Equipment	\$ 4,152.37
14540020	5/1/2019	BURNHAM, CATHY	1300	Mileage	\$ 227.37
14540021	5/1/2019	CDW GOVERNMENT	0100	Non-Capitalized Tech Equipment	\$ 20,925.95
14540022	5/1/2019	CENGAGE LEARNING	0100	Books Other Than Textbooks	\$ 1,018.24
14540023	5/1/2019	MARIA VERONICA BURCIAGA	0100	Mileage	\$ 218.66
14540024	5/1/2019	CREATIVE BUS SALES	0100	Materials-Vehicle Parts Repairs-Vehicles	\$ 432.41 \$ 2,718.42
14540025	5/1/2019	DEMCO INC	0100	Materials And Supplies	\$ 96.95
14540026	5/1/2019	SCOTT FROESE	0100	Mileage	\$ 121.80
14540027	5/1/2019	LAWSON PRODUCTS INC	0100	Materials-Vehicle Parts	\$ 128.77
14540028	5/1/2019	STAPLES ADVANTAGE	0100	Materials And Supplies Office Supplies	\$ 3,776.10 \$ 93.49
14540602	5/2/2019	M A Engineers Inc.	2139 2519	New Construction New Construction	\$ 4,000.00 \$ 4,000.00
14540603	5/2/2019	ANNA WEIRATHER	0100	Mileage	\$ 75.98
14540604	5/2/2019	DAVID SAMUELSON	0100	Mileage	\$ 56.84
14540605	5/2/2019	SALLY GERVASINI	0100	Conference,Workshop,Sem.	\$ 219.07
14540606	5/2/2019	MATT CHESS	0100	Conference,Workshop,Sem.	\$ 219.07

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WARRANT REPORT FROM 04/29/19 THROUGH 05/23/19

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14540607	5/2/2019	DEIRDRE SHANNON	0100	Mileage	\$ 85.26
14540608	5/2/2019	RYAN ORTIZ	0100	Mileage	\$ 245.92
14540609	5/2/2019	ANGELICA ARELLANO	0100	Conference,Workshop,Sem.	\$ 100.55
14540610	5/2/2019	ENCINITAS FORD	0100	Materials-Vehicle Parts	\$ 2,669.19
				Other Transport.Supplies	\$ 53.21
14540611	5/2/2019	GRAND PACIFIC CHARTER	0100	Subagreements For Services	\$ 9,439.39
14540613	5/2/2019	KEVIN HOPP	0100	Conference,Workshop,Sem.	\$ 81.02
14540614	5/2/2019	JILL LENC	0100	Conference,Workshop,Sem.	\$ 60.55
14540615	5/2/2019	HEATHER LUTZ	0100	Mileage	\$ 118.32
14540616	5/2/2019	JENNIFER MCCLUAN	0100	Mileage	\$ 31.90
14540617	5/2/2019	New Haven Youth & Family Services	0100	Other Contr-N.P.A.	\$ 1,916.13
				Other Contr-N.P.S.	\$ 1,625.91
14540618	5/2/2019	NOVA SERVICES	2139	New Construction	\$ 24,351.00
14540619	5/2/2019	Robert Parrington	0100	Mileage	\$ 48.55
14540620	5/2/2019	PERMA BOUND	0100	Books Other Than Textbooks	\$ 2,793.95
14540621	5/2/2019	Tina Peterson	0100	Mileage	\$ 235.48
14540622	5/2/2019	PROCURETECH	0100	Computer Supplies	\$ 1,699.62
				Materials And Supplies	\$ 571.90
				Non-Capitalized Tech Equipment	\$ 60.08
14540623	5/2/2019	RANCHO SANTA FE SEC SYSTEMS	0100	Other Serv.& Oper.Exp.	\$ 512.00
				Security Guard Contract	\$ 1,155.00
14540624	5/2/2019	HOUGHTON MIFFLIN HARCOURT PUB.	0100	Professional/Consult Svs	\$ 4,598.00
14540625	5/2/2019	ROESLING NAKAMURA	2139	New Construction	\$ 11,003.70
14540626	5/2/2019	SCHOLASTIC MAGAZINES	0100	Books Other Than Textbooks	\$ 407.12
14540627	5/2/2019	SCHOOL NURSE SUPPLY COMPANY	0100	Materials And Supplies	\$ 44.27
14540628	5/2/2019	STAPLES ADVANTAGE	0100	Printing	\$ 1,118.74
14540629	5/2/2019	STAPLES ADVANTAGE	0100	Printing	\$ 8,945.49
14540630	5/2/2019	LaserCycle USA	0100	Duplicating Supplies	\$ 318.72
14540631	5/2/2019	DAYNE TSUDA	0100	Mileage	\$ 132.24
14540632	5/2/2019	TURF STAR INC	0100	Materials-Vehicle Parts	\$ 509.09
14540633	5/2/2019	TWINING, INC.	2139	New Construction	\$ 3,600.00
14540634	5/2/2019	U S POSTAL SERVICE	0100	Communications-Postage	\$ 10,000.00
14540635	5/2/2019	JOEL VAN HOOSER	0100	Mileage	\$ 249.40
14540636	5/2/2019	WESTBERG & WHITE, INC.	0100	Professional/Consult Svs	\$ 14,759.10
14540637	5/2/2019	JUAN MANUEL ZAPATA	0100	Mileage	\$ 352.07
14541208	5/3/2019	BRIAN BAUM	0100	Materials And Supplies	\$ 625.06
14541209	5/3/2019	VISTA PAINT CORPORATION	0100	Bldg.-Repair Materials	\$ 441.31
14541210	5/3/2019	Alliance for African Assistance	0100	Professional/Consult Svs	\$ 554.34
14541211	5/3/2019	STUART ENGINEERING	2139	New Construction	\$ 1,350.00
			2519	Professional/Consult Svs	\$ 5,125.00
14541212	5/3/2019	SPV Associates, Inc.	2519	Consultants-Computer	\$ 13,025.00
14541213	5/3/2019	BARNETTE, CELESTE	0100	Materials And Supplies	\$ 90.81
14541214	5/3/2019	Alexei Lukashev	0100	All Other Local Revenue	\$ 247.50
14541215	5/3/2019	PAUL HSU	1300	Food Service Sales Cca	\$ 200.00
14541216	5/3/2019	ALTA COPY, PRINT, DESIGN	0100	Materials And Supplies	\$ 953.55
14541217	5/3/2019	BERT'S OFFICE TRAILERS	0100	Rents & Leases	\$ 203.65
14541218	5/3/2019	CA DEPT OF EDUCATION	0100	Interest	\$ 3.71
14541219	5/3/2019	TCG ADMINISTRATORS/CALSTRS	0100	Professional/Consult Svs	\$ 706.00
14541220	5/3/2019	ERICKSON-HALL CONSTRUCTION CO	2139	New Construction	\$ 3,710.00
14541221	5/3/2019	CORELOGIC SOLUTIONS, LLC	0100	Computer Licensing	\$ 257.50
14541222	5/3/2019	GEM INDUSTRIAL, INC.	0100	Repairs & Maintenance	\$ 6,880.00
14541223	5/3/2019	MISSION LINEN SUPPLY	0100	Other Serv.& Oper.Exp.	\$ 366.88
14541224	5/3/2019	MISSION LINEN SUPPLY	0100	Other Serv.& Oper.Exp.	\$ 240.48
14541225	5/3/2019	MOBILE MODULAR MANAGEMENT CORP	2139	New Construction	\$ 117.13
14541226	5/3/2019	NO CTY STUDENT TRANSPORTATION	0100	Subagreements For Services	\$ 30,631.10
14541230	5/3/2019	SAN DIEGO SCENIC TOURS, INC.	0100	Subagreements For Services	\$ 9,450.69
14541232	5/3/2019	SUNDANCE STAGE LINES INC	0100	Subagreements For Services	\$ 29,869.80
14541235	5/3/2019	SUN DIEGO CHARTER COMPANY	0100	Subagreements For Services	\$ 6,091.87
14541236	5/3/2019	TRIMARK ASSOCIATES, INC.	0100	Data Processing Contract	\$ 236.00
14541237	5/3/2019	ALBERTSONS SAFEWAY	0100	Materials And Supplies	\$ 393.72
14541238	5/3/2019	XEROX CORPORATION	0100	Copy Charges	\$ 96.02
				Rents & Leases	\$ 276.97

ITEM 9i

WARRANT REPORT FROM 04/29/19 THROUGH 05/23/19

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14541759	5/6/2019	THE FRUTH GROUP INC	0100	Duplicating Supplies	\$ 637.89
14541760	5/6/2019	JJJ Enterprises, Inc.	0100	Repairs & Maintenance	\$ 105.00
14541761	5/6/2019	Dawn Campbell,Custodian of Revolvng Cash	0100	Bank Charges	\$ 26.55
				Fees - Business, Admission,Etc	\$ 69.00
				Materials And Supplies	\$ 218.79
14541762	5/6/2019	ENCINITAS SOCCER LEAGUE	0100	Leases And Rentals	\$ 1,350.00
				Bldg/Field Use-LCV	\$ 900.00
14541763	5/6/2019	ENCINITAS SOCCER LEAGUE	0100	Leases And Rentals	\$ 960.00
				Bldg/Field Use-LCV	\$ 640.00
14541764	5/6/2019	ENCINITAS SOCCER LEAGUE	0100	Leases And Rentals	\$ 720.00
				Bldg/Field Use-LCV	\$ 480.00
14541765	5/6/2019	TRAINUP.COM	0100	Conference,Workshop,Sem.	\$ 395.00
14541766	5/6/2019	A1 GOLF CARS, INC	0100	Repairs & Maintenance	\$ 1,001.83
14541767	5/6/2019	ADVANCED WEB OFFSET	0100	Printing	\$ 1,008.46
14541768	5/6/2019	RICHARD AYALA	0100	Mileage	\$ 44.08
14541769	5/6/2019	CDW GOVERNMENT	0100	Non-Capitalized Tech Equipment	\$ 96,284.38
14541770	5/6/2019	COSTCO CARLSBAD	0100	Materials And Supplies	\$ 239.92
14541771	5/6/2019	SPARKLETTS	0100	Materials And Supplies	\$ 756.40
14541772	5/6/2019	ECONOMY RESTAURANT SUPPLY	0100	Non-Capitalized Equipment	\$ 2,742.24
14541773	5/6/2019	LEUCADIA PIZZERIA	0100	Refreshments	\$ 158.68
14541774	5/6/2019	SAN DIEGO COUNTY OFFICE OF EDUCATION	0100	Conference,Workshop,Sem.	\$ 50.00
14541775	5/6/2019	MARITZA SANTANDER	0100	Conference,Workshop,Sem.	\$ 43.62
14541776	5/6/2019	SMART AND FINAL STORES CORP	0100	Materials And Supplies	\$ 2,473.78
				Refreshments	\$ 271.75
14541778	5/6/2019	SUNDANCE STAGE LINES INC	0100	Subagreements For Services	\$ 29,808.56
14541780	5/6/2019	LaserCycle USA	0100	Duplicating Supplies	\$ 306.87
				Materials And Supplies	\$ 429.73
				Printing	\$ 461.82
14542296	5/7/2019	ROCKLER WOODWORKING	0100	Materials And Supplies	\$ 536.60
				Non-Capitalized Equipment	\$ 5,046.67
14542297	5/7/2019	Community Transition Academy	0100	Other Contr-N.P.S.	\$ 8,644.00
				Sub/Other Contr-Nps	\$ 1,508.00
14542298	5/7/2019	PATHFINDERS DESIGN & TECHNOLOGY	0100	Materials And Supplies	\$ 550.00
14542299	5/7/2019	AMAZON CAPITAL SERVICES, INC.	0100	Books Other Than Textbooks	\$ 143.59
				Materials And Supplies	\$ 19,912.27
				Non-Capitalized Tech Equipment	\$ 9,959.85
				Other Books-Library	\$ 397.67
14542302	5/7/2019	LAW OFFICE OF PERRY ISRAEL	0100	Legal Exp-Business	\$ 375.00
14542303	5/7/2019	PALOMAR REPROGRAPHICS, INC.	2139	Improvements	\$ -
				New Construction	\$ 692.04
14542304	5/7/2019	RALPHS CUSTOMER CHARGES	0100	Materials And Supplies	\$ 180.73
				Refreshments	\$ 140.22
14542305	5/7/2019	ROESLING NAKAMURA	2139	New Construction	\$ 773.87
14542306	5/7/2019	ROMAN'S TRUCK BODY & PAINT	0100	Repairs-Vehicles	\$ 5,492.59
14542307	5/7/2019	SMART AND FINAL STORES CORP	0100	Other Transport.Supplies	\$ -
				Refreshments	\$ 100.81
14542308	5/7/2019	LaserCycle USA	0100	Materials And Supplies	\$ 573.26
14542309	5/7/2019	Troxell Communications	0100	Materials And Supplies	\$ 766.11
14542310	5/7/2019	AMERICAN EXPRESS	0100	Communications-Telephone	\$ 1,240.96
14543022	5/8/2019	SOUL CHARTER SCHOOL	0100	Trfr To Cht Sch In Lieu Proptx	\$ 78,905.48
14543023	5/8/2019	GEM INDUSTRIAL, INC.	2109	Improvements	\$ 275,219.75
			2519	Improvements	\$ 12,503.11
14543024	5/8/2019	SSID #6080442434	0100	Pay In Lieu Of Transp>	\$ 691.01
14543025	5/8/2019	OPTIMUM FLOORCARE	0100	Repairs & Maintenance	\$ 659.13
14543026	5/8/2019	RALPHS CUSTOMER CHARGES	0100	Materials And Supplies	\$ 131.02
14543027	5/8/2019	RANCHO SANTA FE SEC SYSTEMS	0100	Other Serv.& Oper.Exp.	\$ 512.00
14543028	5/8/2019	SAN DIEGO CITY TREASURER	0100	Sewer Charges	\$ 229.82
				Water	\$ 539.74
14543029	5/8/2019	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 1,665.57
				Office Supplies	\$ 102.65
14543030	5/8/2019	WESELOH CHEVROLET CO	0100	Materials-Vehicle Parts	\$ 287.70
14543031	5/8/2019	SAN DIEGO FRICTION PRODUCTS	0100	Materials-Vehicle Parts	\$ 235.32

ITEM 9j

WARRANT REPORT FROM 04/29/19 THROUGH 05/23/19

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14543032	5/8/2019	WILKINSON HADLEY KING & CO LLP	0100	Audit	\$ 5,900.00
14543629	5/9/2019	HOFMAN PLANNING & ENGINEERING	2139	New Construction	\$ 2,125.00
14543630	5/9/2019	JAYME CAMBRA	0100	Mileage	\$ 73.08
14543631	5/9/2019	Erica N Soderlund	0100	Conference,Workshop,Sem.	\$ 86.40
14543632	5/9/2019	RALF BERNARD	0100	Conference,Workshop,Sem.	\$ 16.47
14543633	5/9/2019	C.P.L. Cable, Pipe - Leak Detection	0100	Other Serv.& Oper.Exp.	\$ 280.00
14543634	5/9/2019	MISSION VALLEY PIPE & SUPPLY INC	0100	Bldg.-Repair Materials	\$ 980.71
14543635	5/9/2019	BURNHAM BENEFITS INSURANCE SERVICES	0100	Professional/Consult Svs	\$ 7,083.33
14543636	5/9/2019	SSID #6151662494	0100	Pay In Lieu Of Transp>	\$ 297.83
14543637	5/9/2019	ROBERT A. HALEY	0100	Mileage	\$ 147.90
14543638	5/9/2019	DVORA CELNIKER	0100	Conference,Workshop,Sem.	\$ 49.65
14543639	5/9/2019	AT&T	0100	Communications-Telephone	\$ 463.52
14543640	5/9/2019	AT&T	0100	Communications-Telephone	\$ 40.05
14543641	5/9/2019	ADVANTAGE PAYROLL SERVICES	0100	Other Serv.& Oper.Exp.	\$ 296.81
14543642	5/9/2019	CDW GOVERNMENT	0100	Materials And Supplies	\$ 578.94
				Non-Capitalized Tech Equipment	\$ 66,842.56
14543643	5/9/2019	JULIA CHOWDHURY	0100	Mileage	\$ 262.16
14543644	5/9/2019	DEBRA CRUSE	0100	Mileage	\$ 100.34
14543645	5/9/2019	DIGITAL NETWORKS GROUP, INC.	2109	New Construction	\$ 4,350.46
			2139	Equipment	\$ 9,702.41
14543646	5/9/2019	ERICKSON-HALL CONSTRUCTION CO	0100	Improvements	\$ -
			2139	New Construction	\$ 534,532.64
14543647	5/9/2019	ERICKSON-HALL CONSTRUCTION CO	2139	New Construction	\$ 516,788.38
14543648	5/9/2019	ERICKSON-HALL CONSTRUCTION CO	2139	New Construction	\$ 50,971.95
14543649	5/9/2019	FREE FORM CLAY & SUPPLY	0100	Materials And Supplies	\$ 493.62
14543650	5/9/2019	KAREN GEASLIN	0100	Mileage	\$ 69.60
14543651	5/9/2019	MCLOGAN SUPPLY CO	0100	Materials And Supplies	\$ 657.62
14543652	5/9/2019	JESSE MINDLIN	0100	Mileage	\$ 92.80
14543653	5/9/2019	AMERICAN EXPRESS	0100	Hazardous Waste Disposal	\$ 467.29
14543654	5/9/2019	SAN DIEGO SCENIC TOURS, INC.	0100	Subagreements For Services	\$ 2,390.45
14543655	5/9/2019	SKILLPATH INC	0100	Conference,Workshop,Sem.	\$ 99.00
14543656	5/9/2019	SUNDANCE STAGE LINES INC	0100	Subagreements For Services	\$ 10,609.04
14543657	5/9/2019	SWEETWATER	0100	Materials And Supplies	\$ 682.86
				Non-Capitalized Equipment	\$ 1,262.14
14543658	5/9/2019	T E R I INC	0100	Sub/Other Contr-Nps	\$ 38,077.49
14543659	5/9/2019	LaserCycle USA	0100	Materials And Supplies	\$ 286.39
				Repairs & Maintenance	\$ 427.12
14544278	5/10/2019	MARTHA HUTCHINSON	0100	Refreshments	\$ 69.90
14544279	5/10/2019	JAYME CAMBRA	0100	Materials And Supplies	\$ 58.63
14544280	5/10/2019	BRIAN BAUM	0100	Materials And Supplies	\$ 136.63
14544281	5/10/2019	SSID #3170140367	0100	Mediation Settlements	\$ 2,651.33
14544282	5/10/2019	PROCURE AMERICA INC	0100	Professional/Consult Svs	\$ 1,477.76
14544283	5/10/2019	KD KANOPY INC	0100	Materials And Supplies	\$ 470.80
14544284	5/10/2019	A-Z BUS SALES, INC. - COLTON	0100	Materials-Vehicle Parts	\$ 321.76
14544285	5/10/2019	AMERICAN SANITARY SUPPLY	0100	Custodial Materials	\$ 2,053.12
14544286	5/10/2019	APPERSON	0100	Materials And Supplies	\$ 152.95
14544287	5/10/2019	CHENG & TSUI COMPANY	0100	Materials And Supplies	\$ 55.98
14544288	5/10/2019	ANIXTER, INC	0100	Bldg.-Repair Materials	\$ 624.21
14544289	5/10/2019	MARIA VERONICA BURCIAGA	0100	Materials And Supplies	\$ 37.70
14544290	5/10/2019	CULVER-NEWLIN INC	0100	Materials And Supplies	\$ 982.62
14544291	5/10/2019	DEMCO INC	0100	Materials And Supplies	\$ 70.45
14544292	5/10/2019	GEORGE'S CAMERA	0100	Non-Capitalized Equipment	\$ 5,522.74
14544293	5/10/2019	NAUMANN HOBBS MATERIAL HANDLING	0100	Repairs & Maintenance	\$ 413.26
14544294	5/10/2019	HEALTH EDCO	0100	Materials And Supplies	\$ 1,044.74
14544295	5/10/2019	INDIAN PRODUCT	0100	Materials And Supplies	\$ 1,128.00
14544296	5/10/2019	NCTD	0100	Fees - Business, Admission,Etc	\$ 888.00
14544297	5/10/2019	Tina Peterson	0100	Materials And Supplies	\$ 175.00
14544298	5/10/2019	PROCURETECH	0100	Computer Supplies	\$ 625.94
14544299	5/10/2019	SAN DIEGO SCENIC TOURS, INC.	0100	Subagreements For Services	\$ 5,380.29
14544300	5/10/2019	SANTA FE IRRIGATION DISTRICT	0100	Water	\$ 1,924.40
14544301	5/10/2019	SHELL CAR WASH & EXPRESS LUBE	0100	Fuel	\$ 298.91
				Gasoline Supplies	\$ 367.45

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WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14544302	5/10/2019	SNAP ON INDUSTRIAL	0100	Other Transport.Supplies	\$ 1,133.44
14544303	5/10/2019	WINSTON SCHOOL OF SAN DIEGO	0100	Other Contr-N.P.S.	\$ 2,756.64
14544304	5/10/2019	WOOD, KAITLIN	0100	Materials And Supplies	\$ 16.14
14544936	5/13/2019	MELISSA HERNANDEZ-CYR	0100	Conference,Workshop,Sem.	\$ 125.00
14544937	5/13/2019	M A Engineers Inc.	2139	New Construction	\$ 1,425.00
14544938	5/13/2019	RALF BERNARD	0100	Conference,Workshop,Sem.	\$ 627.30
14544939	5/13/2019	AMY MILLER	1300	Food Service Sales Lcc	\$ 105.00
14544940	5/13/2019	BERT'S OFFICE TRAILERS	2139	New Construction	\$ 445.01
14544941	5/13/2019	BLUE COAST CONSULTING	2139	New Construction	\$ 21,472.00
			2518	Fees - Business, Admission,Etc	\$ 2,112.00
14544942	5/13/2019	CDW GOVERNMENT	0100	Non-Capitalized Tech Equipment	\$ 5,995.20
14544943	5/13/2019	DIGITAL NETWORKS GROUP, INC.	2109	New Construction	\$ 4,434.32
			2139	Equipment	\$ 3,369.63
14544944	5/13/2019	ERICKSON-HALL CONSTRUCTION CO	0100	Improvements	\$ 30,852.96
14544945	5/13/2019	MISSION FEDERAL CREDIT UNION	0100	Bldg.-Repair Materials	\$ 8,445.26
				Custodial Materials	\$ 77.58
				Grounds Materials	\$ 1,286.06
				Materials And Supplies	\$ 10,450.33
				Other Transport.Supplies	\$ 52.34
14544946	5/13/2019	NINYO & MOORE	2139	New Construction	\$ 21,872.25
14544947	5/13/2019	OLIVENHAIN MUNICIPAL WATER DST	0100	Water	\$ 4,115.79
14544948	5/13/2019	SAN DIEGUITO WATER DISTRICT	0100	Water	\$ 6,187.92
14545399	5/14/2019	ALEXIS HILLENBRAND	0100	Conference,Workshop,Sem.	\$ 13.22
14545400	5/14/2019	San Diego Elevator	0100	Other Serv.& Oper.Exp.	\$ -
				Repairs & Maintenance	\$ 7,895.00
14545401	5/14/2019	NORTH CAL SOCCER CLUB DBA/GPSCA	0100	Leases And Rentals	\$ 405.00
				Bldg/Field Use-LCV	\$ 270.00
14545402	5/14/2019	AMAZON CAPITAL SERVICES, INC.	0100	Books Other Than Textbooks	\$ 2,131.44
				Materials And Supplies	\$ 11,551.40
				Non-Capitalized Tech Equipment	\$ 13,456.52
14545405	5/14/2019	DIGITAL NETWORKS GROUP, INC.	2139	Equipment	\$ 318,900.31
14545406	5/14/2019	Fred Finch Youth Center	0100	Sub/Other Contr-Nps	\$ 13,163.85
14545407	5/14/2019	INST FOR EFFECTIVE EDUCATION	0100	Other Contr-N.P.S.	\$ 851.70
				Sub/Other Contr-Nps	\$ 12,978.69
14545408	5/14/2019	OLIVENHAIN MUNICIPAL WATER DST	0100	Water	\$ 747.51
14545409	5/14/2019	PROCURETECH	0100	Computer Supplies	\$ 480.46
14545410	5/14/2019	RALPHS CUSTOMER CHARGES	0100	Materials And Supplies	\$ 80.34
14545411	5/14/2019	SHELL CAR WASH & EXPRESS LUBE	0100	Gasoline Supplies	\$ 171.58
14545412	5/14/2019	SNAP ON INDUSTRIAL	0100	Other Transport.Supplies	\$ 1,016.62
14545413	5/14/2019	RENEE SOWERS	0100	Conference,Workshop,Sem.	\$ 40.37
14545414	5/14/2019	LaserCycle USA	0100	Materials And Supplies	\$ 326.68
14545415	5/14/2019	UC REGENTS	0100	Professional/Consult Svs	\$ 19,091.91
14545416	5/14/2019	WINSTON SCHOOL OF SAN DIEGO	0100	Other Contr-N.P.S.	\$ 10,872.22
				Sub/Other Contr-Nps	\$ 498.92
14546090	5/15/2019	MARTHA HUTCHINSON	0100	Refreshments	\$ 93.06
14546091	5/15/2019	BERTRAND MUSIC	0100	Repairs & Maintenance	\$ 848.05
14546092	5/15/2019	Shaw HR Consulting, Inc.	0100	Professional/Consult Svs	\$ 1,420.00
14546093	5/15/2019	Raptor Technologies, LLC	0100	Materials And Supplies	\$ 200.00
14546094	5/15/2019	Two Way Radio Supply LLC	0100	Materials And Supplies	\$ 87.00
14546095	5/15/2019	AMS.NET, Inc.	0100	Computer Licensing	\$ 96,810.69
14546097	5/15/2019	Liqiang Ding	1300	Food Service Sales Cvms	\$ 40.50
14546098	5/15/2019	SHIRLEY BLEKEBERG	0100	Materials And Supplies	\$ 22.47
14546099	5/15/2019	BLICK ART MATERIALS	0100	Materials And Supplies	\$ 1,469.32
14546100	5/15/2019	CITY OF CARLSBAD	0100	Rents & Leases	\$ 11,215.00
14546101	5/15/2019	CITY OF CARLSBAD	0100	Rents & Leases	\$ 19,085.00
14546102	5/15/2019	CART MART INC	0100	Repairs & Maintenance	\$ 479.77
14546103	5/15/2019	EN POINTE TECHNOLOGIES SALES LLC	0100	Computer Licensing	\$ 51,043.64
14546104	5/15/2019	GOLD STAR FOODS	1300	Purchases Food	\$ 38,337.22
14546105	5/15/2019	MCLOGAN SUPPLY CO	0100	Materials And Supplies	\$ 414.84
14546106	5/15/2019	SAN DIEGO FITNESS SERVICES	0100	Repairs & Maintenance	\$ 1,224.50
14546107	5/15/2019	SAN DIEGO GAS & ELECTRIC CO	0100	Compressed Natrl Gas (Cng)	\$ 13.00
				Gas & Electric	\$ 128,193.77

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14546108	5/15/2019	LaserCycle USA	0100	Materials And Supplies	\$ 409.34
14546789	5/16/2019	PC & MAC EXCHANGE	0100	Non-Capitalized Tech Equipment	\$ 8,268.73
14546790	5/16/2019	NORTHSTAR AV LLC	0100	Materials And Supplies	\$ 1,341.49
14546791	5/16/2019	CONSULTING & INSPECTION SVCS	2139	New Construction	\$ 15,704.00
14546792	5/16/2019	DIGITAL NETWORKS GROUP, INC.	2139	Equipment New Construction	\$ 4,253.61 \$ 11,665.94
14546793	5/16/2019	EDCO DISPOSAL CORPORATION	2139	New Construction	\$ 302.62
14546794	5/16/2019	OPTIMUM FLOORCARE	0100	Repairs & Maintenance	\$ 1,159.68
14546795	5/16/2019	S AND R TOWING INC	0100	Other Serv.& Oper.Exp.	\$ 515.00
14546796	5/16/2019	SCHOOL SPECIALTY, INC.	0100	Materials And Supplies	\$ 27.24
14546797	5/16/2019	STAPLES ADVANTAGE	0100	Materials And Supplies Office Supplies	\$ 3,176.49 \$ 63.47
14546799	5/16/2019	TURF STAR INC	0100	Materials-Vehicle Parts	\$ 1,125.62
14546800	5/16/2019	VERDUGO TESTING CO., INC.	0100	Fees - Business, Admission,Etc	\$ 2,110.00
14546801	5/16/2019	WAXIE SANITARY SUPPLY	0100	Custodial Materials	\$ 1,714.95
14546802	5/16/2019	SAN DIEGO FRICTION PRODUCTS	0100	Materials-Vehicle Parts	\$ 79.08
14547270	5/17/2019	SOS SURVIVAL PRODUCTS	0100	Materials And Supplies	\$ 163.43
14547271	5/17/2019	OXFORD UNIVERSITY PRESS	0100	Materials And Supplies	\$ 176.64
14547272	5/17/2019	UNITED TIRE CENTERS, LLC	0100	Tires	\$ 1,534.55
14547273	5/17/2019	Specialized Education of CA	0100	Other Contr-N.P.S.	\$ 760.08
14547274	5/17/2019	ROSELLA ARCE	0100	Conference,Workshop,Sem.	\$ 16.47
14547275	5/17/2019	Specialty Fitness Systems, LLC	0100	Materials And Supplies	\$ 312.74
14547276	5/17/2019	Janice Upton	1300	Food Sales Pacific Trails	\$ 143.00
14547277	5/17/2019	OPTIMUM FLOORCARE	0100	Repairs & Maintenance	\$ 69.14
14547278	5/17/2019	PALOS SPORTS, INC.	0100	Materials And Supplies	\$ 426.15
14547279	5/17/2019	PERMA BOUND	0100	Books Other Than Textbooks	\$ 2,337.09
14547280	5/17/2019	PROCURETECH	0100	Computer Supplies	\$ 35.00
14547281	5/17/2019	RASIX COMPUTER CENTER INC	0100	Materials And Supplies	\$ 93.74
14547282	5/17/2019	SAN DIEGO FITNESS SERVICES	0100	Materials And Supplies	\$ 1,653.50
14547283	5/17/2019	SAN DIEGUITO WATER DISTRICT	0100	Water	\$ 2,595.00
14547284	5/17/2019	SANTA FE IRRIGATION DISTRICT	0100	Water	\$ 3,349.81
14547285	5/17/2019	SCHOOL HEALTH CORPORATION	0100	Materials And Supplies	\$ 198.79
14547286	5/17/2019	SHELL CAR WASH & EXPRESS LUBE	0100	Gasoline Supplies	\$ 1,635.64
14547287	5/17/2019	RUSSELL SIGLER INC	0100	Bldg.-Repair Materials Non-Capitalized Equipment	\$ 540.06 \$ 1,057.03
14547288	5/17/2019	SNAP ON INDUSTRIAL	0100	Non-Capitalized Equipment	\$ 2,078.00
14547289	5/17/2019	SOUTHWEST SCHOOL/OFFICE SUPPLY	0100	Materials And Supplies	\$ 102.77
14547290	5/17/2019	SUPPLY MASTER INC	0100	Materials And Supplies	\$ 1,280.07
14547291	5/17/2019	LaserCycle USA	0100	Materials And Supplies	\$ 491.37
14547292	5/17/2019	TEACHER'S DISCOVERY	0100	Books Other Than Textbooks	\$ 730.78
14547293	5/17/2019	VERNIER SOFTWARE & TECHNOLOGY	0100	Non-Capitalized Equipment	\$ 1,050.38
14547294	5/17/2019	VISTA HILL	0100	Sub/Mental Health Svcs	\$ 25,584.00
14547295	5/17/2019	WESELOH CHEVROLET CO	0100	Materials-Vehicle Parts	\$ 37.68
14547296	5/17/2019	WINSTON SCHOOL OF SAN DIEGO	0100	Other Contr-N.P.S.	\$ 689.16
14547858	5/20/2019	ANNA WEIRATHER	0100	Mileage	\$ 222.14
14547859	5/20/2019	Trebron Company, inc.	0100	Computer Licensing	\$ 44,767.44
14547860	5/20/2019	SITEONE LANDSCAPE SUPPLY	0100	Grounds Materials	\$ 107.71
14547861	5/20/2019	MAILFINANCE	0100	Rents & Leases	\$ 1,056.55
14547862	5/20/2019	NAT'L CENTER FOR CONSTITUTIONAL STUDIES	0100	Materials And Supplies	\$ 321.82
14547863	5/20/2019	AMERICAN EXPRESS	0100	Bank Charges	\$ 55.00
14547864	5/20/2019	OFFICE DEPOT, INC	0100	Materials And Supplies Printing	\$ 153.34 \$ 30.67
14547865	5/20/2019	OGGI'S PIZZA	0100	Refreshments	\$ 124.40
14547866	5/20/2019	KJ CONSORTIUM,LLC	0100	Refreshments	\$ 173.87
14547867	5/20/2019	J.W PEPPER & SON, INC.	0100	Materials And Supplies	\$ 594.31
14547868	5/20/2019	PERMA BOUND	0100	Books Other Than Textbooks	\$ 396.25
14547869	5/20/2019	PRESTWICK HOUSE INC	0100	Materials And Supplies	\$ 80.93
14547870	5/20/2019	SAN DIEGO FITNESS SERVICES	0100	Repairs & Maintenance	\$ 195.00
14547871	5/20/2019	Amy Springstead	0100	Mileage	\$ 59.16
14547872	5/20/2019	STEVEN SMITH LANDSCAPE, INC.	0100	Other Serv.& Oper.Exp.	\$ 3,800.00
14547873	5/20/2019	LaserCycle USA	0100	Duplicating Supplies Materials And Supplies	\$ 45.34 \$ 677.88

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14547873	43605	LaserCycle USA	1300	Office Supplies	\$ 150.74
14547874	5/20/2019	PERSEUS ASSOCIATES, LLC	0100	Computer Licensing	\$ 800.00
14548401	5/21/2019	ROCKLER WOODWORKING	0100	Materials And Supplies	\$ 474.08
14548402	5/21/2019	UNITED REFRIGERATION INC	0100	Bldg.-Repair Materials	\$ 20.99
14548403	5/21/2019	NATIONAL REST ASSOCIATION SOLUTIONS LLC	1300	Materials And Supplies	\$ 578.71
14548404	5/21/2019	CONSULTING & INSPECTION SVCS	2139	New Construction	\$ 24,740.00
14548405	5/21/2019	DIVISION OF THE STATE ARCHITECT	2519	New Construction	\$ 11,451.53
14548406	5/21/2019	ERICKSON-HALL CONSTRUCTION CO	2139	New Construction	\$ 123,892.00
14548407	5/21/2019	ERICKSON-HALL CONSTRUCTION CO	2139	New Construction	\$ 1,258,063.88
14548408	5/21/2019	MOBILE MODULAR MANAGEMENT CORP	2139	New Construction	\$ 13,190.00
14548409	5/21/2019	NCTD	0100	Fees - Business, Admission,Etc	\$ 518.00
14548410	5/21/2019	NVLS PROFESSIONAL SERVICES LLC	0100	Consultants-Computer	\$ 6,962.50
14548411	5/21/2019	J.W PEPPER & SON, INC.	0100	Materials And Supplies	\$ 140.61
14548412	5/21/2019	STIX HOLDINGS, LLC	1300	Purchases Food	\$ 6,809.60
14548413	5/21/2019	POSITIVE PROMOTIONS	0100	Materials And Supplies	\$ 1,527.11
14548414	5/21/2019	School Specialty	0100	Materials And Supplies	\$ 78.44
14548415	5/21/2019	PRO-ED	0100	Materials And Supplies	\$ 187.00
14548416	5/21/2019	PROCURETECH	0100	Computer Supplies	\$ 492.88
14548417	5/21/2019	RANCHO SANTA FE SEC SYSTEMS	0100	Other Serv.& Oper.Exp.	\$ 1,024.00
14548418	5/21/2019	S AND R TOWING INC	0100	Other Serv.& Oper.Exp.	\$ 1,147.49
14548419	5/21/2019	SHELL CAR WASH & EXPRESS LUBE	0100	Gasoline Supplies	\$ 302.96
14548420	5/21/2019	JOHNSON CONTROLS	0100	Repairs & Maintenance	\$ 28.30
14548421	5/21/2019	SMART AND FINAL STORES CORP	0100	Refreshments	\$ 32.65
14548422	5/21/2019	STUDICA INC	0100	Computer Licensing	\$ 5,000.00
14548423	5/21/2019	TEACHER'S DISCOVERY	0100	Materials And Supplies	\$ 111.80
14548424	5/21/2019	TEAM SPORTS OF NORTH COUNTY	0100	Materials And Supplies	\$ 613.00
14548425	5/21/2019	TREETOP PUBLISHING INC	0100	Materials And Supplies	\$ 62.65
14548426	5/21/2019	WARD'S SCIENCE	0100	Materials And Supplies	\$ 256.38
14548427	5/21/2019	WESELOH CHEVROLET CO	0100	Materials-Vehicle Parts	\$ -
				Repairs-Vehicles	\$ 145.00
14549176	5/22/2019	CDS Moving Equipment Inc.	2139	New Construction	\$ 1,581.03
14549177	5/22/2019	LIFELOC TECHNOLOGIES INC	0100	Materials And Supplies	\$ 139.35
14549178	5/22/2019	PC & MAC EXCHANGE	0100	Non-Capitalized Tech Equipment	\$ 8,019.42
14549179	5/22/2019	BEYNON SPORTS SURFACES INC	0100	Repairs & Maintenance	\$ 6,196.00
14549180	5/22/2019	Stein Education Center	0100	Sub/Other Contr-Nps	\$ 3,876.60
14549181	5/22/2019	Specialized Education of CA	0100	Other Contr-N.P.S.	\$ 7,410.78
				Sub/Other Contr-Nps	\$ 5,782.65
14549182	5/22/2019	ROSELLA ARCE	0100	Mileage	\$ 893.58
14549183	5/22/2019	Alliance for African Assistance	0100	Professional/Consult Svs	\$ 317.81
14549184	5/22/2019	CHANNING BETE CO., INC	0100	Materials And Supplies	\$ 592.36
14549185	5/22/2019	AMY R. HURST	0100	Mileage	\$ 93.96
14549186	5/22/2019	Community Transition Academy	0100	Other Contr-N.P.S.	\$ 5,922.00
14549187	5/22/2019	Ro Health, Inc.	0100	Professional/Consult Svs	\$ 3,895.00
14549188	5/22/2019	SSID #1173692013	0100	Pay In Lieu Of Transp>	\$ 493.81
14549189	5/22/2019	DAWN CAMPBELL	0100	Mileage	\$ 62.99
14549190	5/22/2019	ALL STAR GLASS INC	0100	Repairs-Vehicles	\$ 385.54
14549191	5/22/2019	HEART ZONES INC	0100	Materials And Supplies	\$ 7,313.06
14549192	5/22/2019	BATTERIES PLUS BULBS	0100	Repairs & Maintenance	\$ 172.95
14549193	5/22/2019	GO-BOX LLC	0100	Computer Licensing	\$ 1,499.00
14549194	5/22/2019	ECONOMY CAP & GOWN	0100	Materials And Supplies	\$ 438.17
14549195	5/22/2019	Zum Services, Inc.	0100	Spec.Ed.Transportation	\$ 636.00
14549196	5/22/2019	AT&T	0100	Communications-Telephone	\$ 20,884.26
14549197	5/22/2019	AT&T	0100	Communications-Telephone	\$ 463.42
14549198	5/22/2019	AT&T	0100	Communications-Telephone	\$ 53.28
14549199	5/22/2019	AT&T LONG DISTANCE	0100	Communications-Telephone	\$ 21.21
14549200	5/22/2019	ACCURATE LABEL DESIGNS	0100	Materials And Supplies	\$ 67.95
14549201	5/22/2019	ATLAS PUMPING SERVICES	0100	Repairs & Maintenance	\$ 685.00
14549202	5/22/2019	AUTISM SPECTRUM	0100	Other Contr-N.P.A.	\$ 25,331.25
				Sub/Other Contr-Npa	\$ 2,081.09
14549203	5/22/2019	B AND H PHOTO-VIDEO	0100	Non-Capitalized Equipment	\$ 1,468.04
14549204	5/22/2019	BANYAN TREE EDUCATIONAL SERVICES, INC.	0100	Sub/Other Contr-Nps	\$ 20,902.09
14549205	5/22/2019	JOY BISCHKE	0100	Mileage	\$ 79.46

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WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14549206	5/22/2019	BLICK ART MATERIALS	0100	Materials And Supplies	\$ 91.49
14549207	5/22/2019	CARMEN BLUM	0100	Mileage	\$ 89.90
14549208	5/22/2019	CDW GOVERNMENT	0100	Materials And Supplies	\$ 941.33
				Non-Capitalized Tech Equipment	\$ 9,733.00
14549209	5/22/2019	CA DEPT OF EDUCATION	1300	Purchases Food	\$ 96.90
14549210	5/22/2019	COAST MUSIC THERAPY INC	0100	Other Contr-N.P.A.	\$ 250.00
14549211	5/22/2019	COMM USA INC	0100	Materials And Supplies	\$ 1,224.06
14549212	5/22/2019	COMMUNITY SCHOOL OF SD, THE	0100	Sub/Other Contr-Nps	\$ 20,817.00
14549213	5/22/2019	ACES, INC.	0100	Other Contr-N.P.S.	\$ 6,218.56
14549214	5/22/2019	CHERYL COOPER	0100	Mileage	\$ 44.08
14549215	5/22/2019	COX COMMUNICATIONS	0100	Communications-Telephone	\$ 304.86
14549216	5/22/2019	DEBRA CRUSE	0100	Mileage	\$ 20.30
14549217	5/22/2019	DEMCO INC	0100	Materials And Supplies	\$ 135.30
14549218	5/22/2019	DIGITAL NETWORKS GROUP, INC.	0100	Repairs & Maintenance	\$ 582.50
14549219	5/22/2019	FILINGSUPPLIES.COM	0100	Materials And Supplies	\$ 290.72
14549220	5/22/2019	GEOCON INCORPORATED	2139	New Construction	\$ 675.00
14549221	5/22/2019	MELISSA HAIDER, MPT	0100	Professional/Consult Svs	\$ 1,638.75
14549222	5/22/2019	HEALTH EDCO	0100	Materials And Supplies	\$ 185.54
14549223	5/22/2019	ITHAKA	0100	Computer Licensing	\$ 1,148.00
14549224	5/22/2019	LA MOTTE COMPANY	0100	Materials And Supplies	\$ 62.80
14549225	5/22/2019	LLOYD PEST CONTROL	1300	Other Serv.& Oper.Exp.	\$ 406.00
14549226	5/22/2019	HEATHER LUTZ	0100	Mileage	\$ 118.90
14549227	5/22/2019	MOBILE MODULAR MANAGEMENT CORP	2139	New Construction	\$ 554.90
14549228	5/22/2019	MRC360 AKA MR COPY	0100	Copy Charges	\$ 347.61
				Duplicating Supplies	\$ 844.02
14549229	5/22/2019	NAPA AUTO PARTS	0100	Materials-Vehicle Parts	\$ 3,532.06
				Other Transport.Supplies	\$ 141.19
14549230	5/22/2019	New Haven Youth & Family Services	0100	Other Contr-N.P.A.	\$ 3,903.23
14549231	5/22/2019	NO CTY STUDENT TRANSPORTATION	0100	Subagreements For Services	\$ 6,365.04
14549232	5/22/2019	PALOMAR REPROGRAPHICS, INC.	2139	Improvements	\$ -
				New Construction	\$ 426.96
14549233	5/22/2019	SAN DIEGO CENTER FOR CHILDREN	0100	Other Contr-N.P.S.	\$ 5,287.72
				Sub/Other Contr-Nps	\$ 2,766.76
				Sub/Room & Board	\$ 28,627.00
14549234	5/22/2019	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 1,547.40
14549235	5/22/2019	STAPLES ADVANTAGE	1300	Office Supplies	\$ 111.50
14549236	5/22/2019	SUNRISE PRODUCE	1300	Purchases Food	\$ 13,420.88
14549237	5/22/2019	TOP OF THE BAGEL	1300	Purchases Food	\$ 548.79
14549886	5/23/2019	PC & MAC EXCHANGE	2519	Non-Capitalized Tech Equipment	\$ 2,756.25
14549887	5/23/2019	Specialized Education of CA	0100	Other Contr-N.P.S.	\$ 3,800.40
14549888	5/23/2019	DIANA BRANDIN	0100	Professional/Consult Svs	\$ 2,480.00
14549889	5/23/2019	Community Transition Academy	0100	Sub/Other Contr-Nps	\$ 9,870.00
14549890	5/23/2019	NO CTY STUDENT TRANSPORTATION	0100	Subagreements For Services	\$ 8,929.18
14549892	5/23/2019	OPTIMUM FLOORCARE	0100	Repairs & Maintenance	\$ 290.40
14549893	5/23/2019	P AND R PAPER SUPPLY CO.	1300	Purchases Supplies	\$ 3,479.38
14549894	5/23/2019	PROCURETECH	0100	Non-Capitalized Tech Equipment	\$ 613.10
14549895	5/23/2019	RASIX COMPUTER CENTER INC	0100	Materials And Supplies	\$ 31.55
14549896	5/23/2019	SAN DIEGO SCENIC TOURS, INC.	0100	Subagreements For Services	\$ 1,998.00
14549897	5/23/2019	SCHOOL SPECIALTY, INC.	0100	Materials And Supplies	\$ 2,550.05
14549898	5/23/2019	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 3,451.52
				Office Supplies	\$ 161.62
14549899	5/23/2019	SUNDANCE STAGE LINES INC	0100	Subagreements For Services	\$ 704.42
14549900	5/23/2019	LaserCycle USA	0100	Materials And Supplies	\$ 350.75
14549901	5/23/2019	WAXIE SANITARY SUPPLY	0100	Custodial Materials	\$ 2,059.12

Report Total

\$ 5,050,178.16

ITEM 9i

RCF REPORT FROM 04/29/19 THROUGH 05/23/19

CK NBR	DATE	NAME/VENDOR	DESCRIPTION	AMOUNT
11722	04/29/2019	CAROLYN WONG	PETTY CASH REIMBURSEMENT	23.15
11723	04/29/2019	MTS	MTS Bus, Trolley, Coaster Tickets	69.00
11724	05/06/2019	MTS	MTS Bus, Trolley, Coaster Tickets	33.00
11725	05/06/2019	MTS	MTS Bus, Trolley, Coaster Tickets	154.00
11726	05/06/2019	MTS	MTS Bus, Trolley, Coaster Tickets	66.00
11727	05/06/2019	DANI RODRIGUEZ	PETTY CASH REIMBURSEMENT	61.08
11728	05/06/2019	RYLAND WICKMAN	PETTY CASH REIMBURSEMENT	259.00
11729	05/10/2019	SAN DIEGUITO UHSD	TPP, BANK FEE	641.80
11730	05/14/2019	ZACHARY PONDER	PETTY CASH REIMBURSEMENT	54.60
11731	05/14/2019	MARIANNE RATHER	PETTY CASH REIMBURSEMENT	60.28
11732	05/14/2019	CAROLYN WONG	PETTY CASH REIMBURSEMENT	28.64
11733	05/14/2019	RENE NOGA	PETTY CASH REIMBURSEMENT	56.44

Report Total

1,506.99

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 24, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: **ADOPTION OF RESOLUTIONS AUTHORIZED
SIGNATURES FOR MAIL, WARRANTS, PAYROLL,
SCHOOL ORDERS, CREDENTIALS RELEASE**

EXECUTIVE 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, 2019 through June 30, 2020.

RECOMMENDATION:

Adopt the following resolutions, effective July 1, 2019 through June 30, 2020, as shown in the attached supplements:

1. RESOLUTION DESIGNATING AGENT TO RECEIVE MAIL AND PICKUP WARRANTS AT THE COUNTY OFFICE OF EDUCATION
Designate Tina Douglas to receive mail and Tina Douglas, Cindy Frazee, Robert A. Haley, Dawn Campbell, Courtney Fryt, and Barbara Crisostomo to pick up warrants at the County Office of Education, effective July 1, 2019 through June 30, 2020.
2. RESOLUTION FOR PAYROLL ORDER CERTIFICATION
Designate Robert A. Haley 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, 2019 through June 30, 2020.

ITEM 9j

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, 2019 through June 30, 2020.
4. RESOLUTION DESIGNATING AUTHORIZED AGENT TO SIGN SCHOOL ORDERS
Designate Robert A. Haley or Tina Douglas or Dawn Campbell to sign school orders, effective July 1, 2019 through June 30, 2020.

FUNDING SOURCE:

Not Applicable

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

San Dieguito Union High School District, San Diego County ON MOTION
OF member _____, seconded by member _____
effective July 1, 2019 through June 30, 2020.

IT IS RESOLVED AND ORDERED that:

1. The authorized agent (**one person only**) to receive mail from the Accounting/Payroll Sections is Tina Douglas.
2. The authorized person(s) or district(s) to pick up warrants from the County Office (other than the mail addressee) are:
Cindy Frazee, Tina Douglas, Robert A. Haley, Dawn Campbell, Courtney Fryt, & Barbara Crisostomo

- | | | | | | |
|----|-----------|--------------------------|-------------------------------------|--------------------------|---|
| | | mail | hold | consortium | |
| 3. | Check one | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | Monthly payroll warrants each and every month. |
| | Check one | <input type="checkbox"/> | <input checked="" 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 6/6/19 by the following vote:
(date)

AYES: _____ MEMBERS

NOES: _____ MEMBERS

ABSENT: _____ MEMBERS

STATE OF CALIFORNIA)
COUNTY OF SAN DIEGO) SS

I, Kristin Gibson, 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

San Dieguito Union High School District, San Diego County ON MOTION
OF member _____, seconded by member _____
effective July 1, 2019 through June 30, 2020.

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.

Robert A. Haley or Cindy Frazee.

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:

Susan Dixon, 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 6/6/19 by the following vote:
(date)

AYES: _____ MEMBERS

NOES: _____ MEMBERS

ABSENT: _____ MEMBERS

STATE OF CALIFORNIA)
COUNTY OF SAN DIEGO) SS

I, Kristin Gibson, 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

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

San Dieguito Union High School District, San Diego County ON MOTION
OF member _____, seconded by member _____
effective July 1, 2019 through June 30, 2020.

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 6/6/19 by the following vote:
(date)

AYES: _____ MEMBERS

NOES: _____ MEMBERS

ABSENT: _____ MEMBERS

STATE OF CALIFORNIA)
COUNTY OF SAN DIEGO) SS

I, Kristin Gibson, 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

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

San Dieguito Union High School District, San Diego County ON MOTION

OF member _____, seconded by member _____

effective July 1, 2019 through June 30, 2020.

IT IS RESOLVED AND ORDERED that, pursuant to the provisions of Education Code Section 42632 or 85232, Robert A Haley or Tina Douglas or Dawn Campbell 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 6/6/19 by the following vote:
(date)

AYES: _____ MEMBERS

NOES: _____ MEMBERS

ABSENT: _____ MEMBERS

STATE OF CALIFORNIA)
COUNTY OF SAN DIEGO) SS

I, Kristin Gibson, 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

INFORMATION FOR BOARD OF TRUSTEES

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 21, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Mark Miller, Associate Superintendent
Administrative Services
Mr. Rick Ayala, Director
Pupil Services & Alternative Programs

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: Approval of Readmission from Expulsion
Case #2018-094SD

EXECUTIVE SUMMARY:

Case #2018-094SD has met all requirements as stated in his Rehabilitation Plan imposed upon him by the San Dieguito Union High School District Board of Trustees at the time of his expulsion, July 27, 2018 through July 27, 2019.

RECOMMENDATION:

It is recommended that the Board of Trustees approve the early readmission of Case #2018-094SD who has met all conditions required by the San Dieguito Union High School District Board.

FUNDING SOURCE:

No financial obligation to the district.

San Dieguito Union High School District

INFORMATION FOR BOARD OF TRUSTEES

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 21, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Mark Miller, Associate Superintendent
Administrative Services
Rick Ayala, Director
Pupil Services & Alternative Programs

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: Approval of Student Expulsion
Case #2019-117SD

EXECUTIVE SUMMARY:

Case #2019-117SD failed to properly conform to appropriate standards of behavior expected from students of the San Dieguito Union High School District by violating California Education Code, Section 48900 (c) & (j) and California Education Code, Section 48915 (a)(1)(c). Case #2019-117SD and parent have agreed to waive an expulsion hearing and have stipulated the expulsion.

RECOMMENDATION:

It is recommended the Board of Trustees approve the student expulsion for Case #2019-117SD for violating California Education Code, Section 48900 (c) & (j) and California Education Code, Section 48915 (a)(1)(c), for the period of June 7, 2019 through January 24, 2020.

FUNDING SOURCE:

No financial obligation to the district.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 23, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Manuel Zapata, Director of Accountability and Special Programs
Bryan Marcus, Associate Superintendent, Educational Services

SUBMITTED BY: Robert A. Haley, Ed. D., Superintendent

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

Priority 2: 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 3: 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 4: Pupil achievement: as measured by multiple indicators including, but not limited to, assessment data, college readiness, and language proficiency.

Priority 5: 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 6: 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 7: 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.

Priority 8: Other Student Outcomes: Pupil outcomes, if available, in the subject areas comprising a broad course of study.

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 2019-20 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:

Not applicable.

LCFF Budget Overview for Parents

ITEM 10

Local Educational Agency (LEA) Name: San Dieguito Union High School District

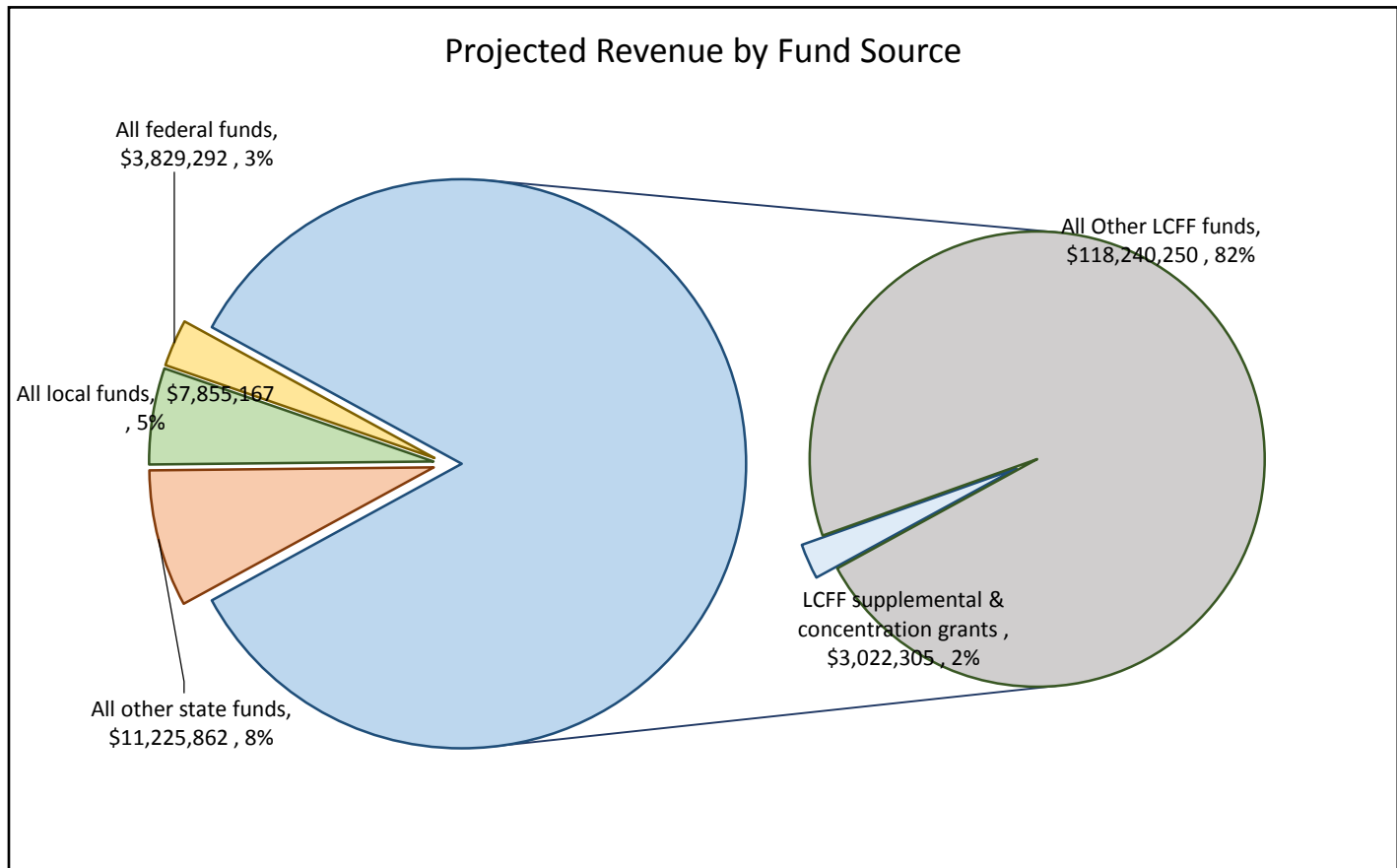
CDS Code: 37-68346-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Manuel Zapata, Director of Accountability and Special Programs

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

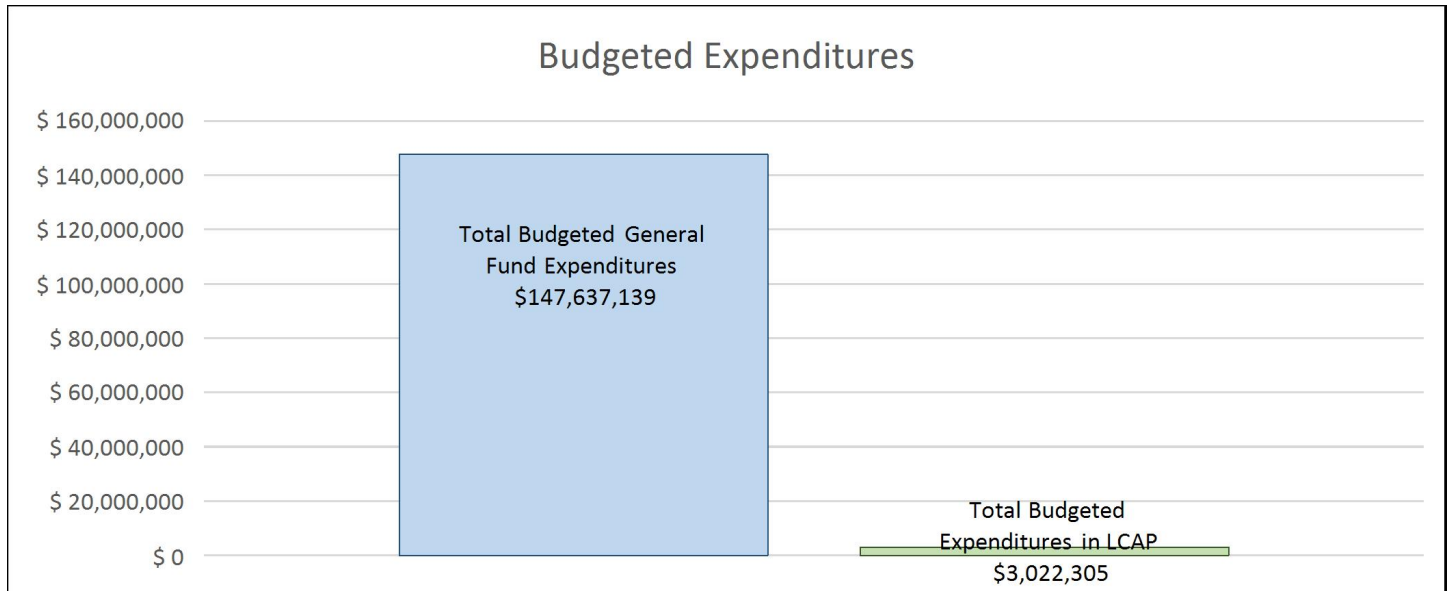


This chart shows the total general purpose revenue San Dieguito Union High School District expects to receive in the coming year from all sources.

The total revenue projected for San Dieguito Union High School District is \$144,172,876.00, of which \$121,262,555.00 is Local Control Funding Formula (LCFF), \$11,225,862.00 is other state funds, \$7,855,167.00 is local funds, and \$3,829,292.00 is federal funds. Of the \$121,262,555.00 in LCFF Funds, \$3,022,305.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much San Dieguito Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

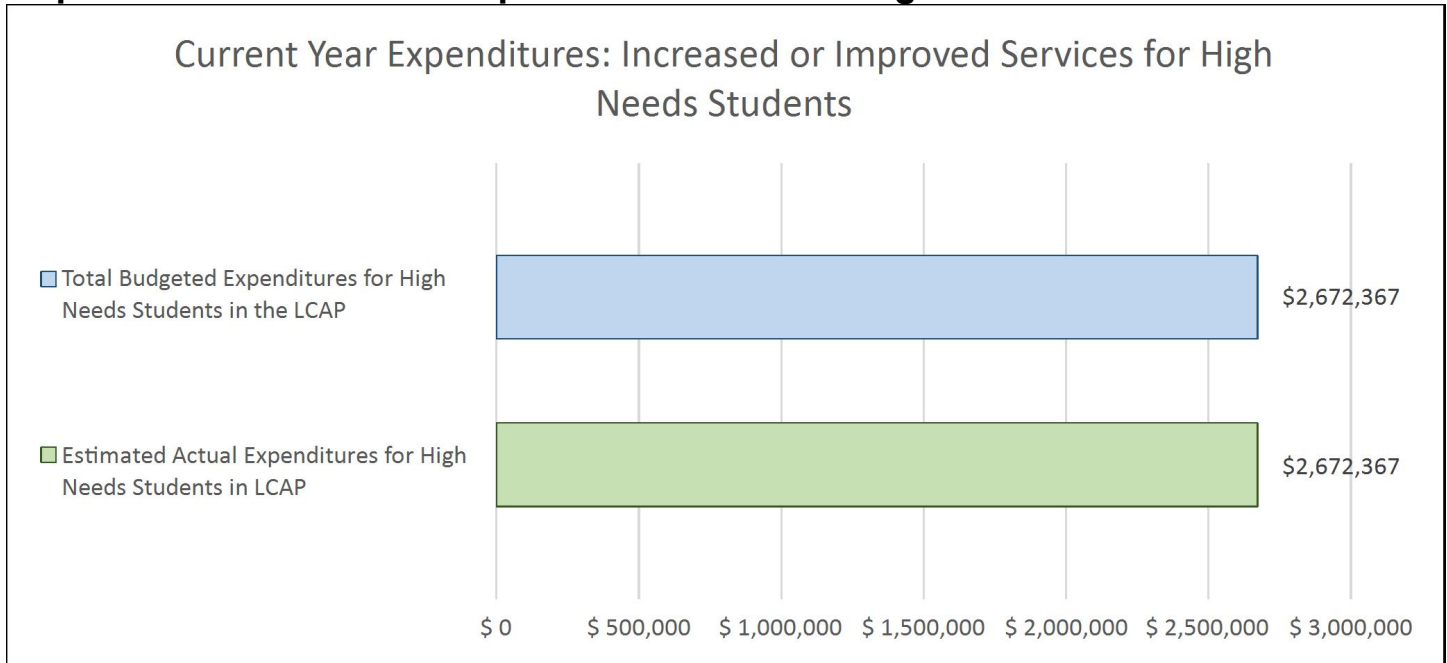
San Dieguito Union High School District plans to spend \$147,637,139 for the 2019-20 school year. Of that amount, \$3,022,305 is tied to actions/services in the LCAP and \$144,614,834 is not included in the LCAP.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, San Dieguito Union High School District is projecting it will receive \$3,022,305 based on the enrollment of foster youth, English learner, and low-income students. San Dieguito Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, San Dieguito Union High School District plans to spend \$3,022,305 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what San Dieguito Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Dieguito Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, San Dieguito Union High School District's LCAP budgeted \$2,672,367 for planned actions to increase or improve services for high needs students. San Dieguito Union High School District estimates that it will actually spend \$2,672,367 for actions to increase or improve services for high needs students in 2018-19.

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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
San Dieguito Union High School District	Manuel Zapata Director of Accountability and Special Programs	Manuel.zapata@sduhsd.net 760.753.7073

2017-20 Plan Summary

The Story

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. The District has seen a steady increase in enrollment since the 1990s with approximately 13,100 students served in the 2018-19 school year.

SDUHSD serves a diverse population of students including, English Learners (4.2%), Socio-economically disadvantaged students (11.57%), Foster and Homeless youth (0.1%) and students with disabilities (9.5%). Families in the district represent 40+ different home languages. SDUHSD fosters culturally responsive teaching practices and continues to provide parent workshops and education opportunities to families of English Learners.

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 evidenced based instructional and assessment strategies which develop students' ability to collaborate effectively, think critically, create their own ideas, and communicate effectively in a variety of modes.

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SDUHSD provides innovative teaching and 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 our high schools, in computer sciences, STEM, and Career Technical Education that provide our students a broad range of experiences.

LCAP Highlights

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

San Dieguito Union High School District will maintain its focus on continuous improvement to support all 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 and our continuum of Multi-Tiered Systems of Support to promote a positive school climate and student connectedness (Goal 4. Action 4.B).

English Learners, students with disabilities and students who are low income, foster or homeless youth 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 teachers and administrators on differentiated instruction and implementing the principles of Universal Design for Learning (Goal 1. Action 1.B and Goal 2. Action 2.A), intervention and support 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, Goal 3. Action. C.).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

California School Dashboard results from the fall 2018 release show SDUHSD within the Green and Blue performance levels for all indicators except for the Chronic Absenteeism rate, which shows SDUHSD within the yellow performance level.

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). The state of California provided a profile for a student "Prepared" for College and a Career using multiple measures which is reported for all districts and high schools through the CA School Dashboard as the College and Career Indicator (CCI). SDUHSD and all comprehensive district high schools reported a CCI in the High to Very High range on the fall 2018 Dashboard release.

ITEM 10

The District credits this success to the implementation of innovative teaching practices (Goal 1. Action 1.A), professional development for teachers on differentiated 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).

Additionally, SDUHSD students have shown high achievement and significant progress in English Language Arts and math as evidenced by 2018 SBAC scores. SDUHSD students scored on average

75.9 points above the lowest Standard Met or level 3 scale score in ELA, and 61.6 points above in Math. SDUHSD has seen a steady and sustainable increase in student achievement over the last few years in ELA and Math as evidence by SBAC scores.

2018 SBAC results indicate that 80% of SDUHSD students scored in the Standard Met to Exceeded range in ELA, 72% in math.

- +3% from 2015 baseline (ELA and math)
- 24% higher than SD County average in ELA
- 28% higher than SD County average in math

Our English Learner (EL) students who have been Redesignated as Fluent English Proficient (RFEP) are performing similar to their native English speaking peers on state wide assessments.

ELA, RFEP=81%, English Only=82% Math, RFEP=72%, 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 English Learner Lead teachers.



Referring to the California School Dashboard, 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?

Greatest Needs

As stated above, California School Dashboard results from the fall 2018 release show SDUHSD within the Green and Blue performance levels for all indicators except for the Chronic Absenteeism rate, which shows within the yellow performance level. SDUHSD did not have any indicators within the Red or Orange performance levels for the all students group. The district will continue to implement the programs, services and supports that have contributed to our students' success. Although the district reported a Green performance level for Suspension rate, a review of school level results shows that 3 middle schools reported a performance level of Yellow or Orange for Suspension rates and Sunset Continuation high school reported a Red performance level. An analysis of multi- year suspension data (see Appendix E) for all schools shows that 5 district schools reported declining suspension rates in 17-18 (SDA, TPHS, CVMS, DMS, LCCHS), and 5 district schools reported increased suspension rates for 17-18 (CCA, OCMS, Sunset, EWMS, PTMS).

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SDUHSD will provide more focused efforts to address our declining outcomes related to school climate, specifically student attendance and discipline rates.

Additional focus areas will include student attendance at all district schools as well as graduation rates and college and career readiness at Sunset Continuation High School. Although Chronic Absenteeism is only reported on the Dashboard for schools who serve students in grades K-8, a review of attendance data by school revealed the need to focus on improving student attendance at all district schools. See Appendix E for attendance data by school.

A review of multi-year discipline and attendance data as well as feedback from stakeholders in the annual LCAP survey has revealed the need to expand social emotional support services for students (Goal 4, Action 4.B) as well as opportunities for parent education (Goal 4, Action 4.A). 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. District and site leadership will work with site teams to continue to expand site wellness programs, improve our continuum of Multi-Tiered Systems of Support (MTSS), and explore additional evidence based strategies to promote a positive school climate and increase student attendance. SDUHSD will continue to participate in the California Scale-Up MTSS Statewide (SUMS) initiative through a 3-year grant which began in the 18-19 school year. Through participation in this initiative, SDUHSD teams are working to develop, align, and enhance academic, behavioral, and social-emotional resources, programs, supports, and services utilizing a coherent MTSS framework that engages all systems leading to improved student outcomes.

	Chronic Absenteeism	Suspension Rate	English Language Arts	Mathematics	Graduation Rate	College and Career Indicator	English Learner Progress
SDUHSD	Yellow	Green	Blue	Blue	Blue	Blue	<i>Performance level not reported for fall 2018 release</i>
High Schools							
CCA	<i>Not reported for grades 9-12</i>	Green	Blue	Blue	Blue	Blue	
SDA		Green	Green	Green	Blue	Blue	
TPHS		Green	Blue	Blue	Blue	Blue	
LCCHS		Green	Green	Yellow	Green	Blue	
Sunset		Red			Yellow	Orange	
Middle Schools							
OCMS	Green	Orange	Green	Green			
EWMS	Green	Yellow	Blue	Blue			
DMS	Orange	Green	Green	Green			
CVMS	Yellow	Green	Blue	Blue			
PTMS	Green	Yellow	Green	Blue			

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Referring to the California School Dashboard, 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

Based on the California School Dashboard fall 2018 results, SDUHSD displays performance gaps in the areas of college and career readiness, suspension rates, and academic achievement for target student groups. District-wide our student groups who are demonstrating the greatest needs (performance gaps in 2-3 state indicators) are English Learners, Students with Disabilities, and African American students.

During the 17-18 school year, SDUHSD formed a Special Education Task Force to evaluate the district special education programs and services and created a strategic plan to address the data driven needs. The Special Education Strategic Plan was implemented at all schools in the 18-19 school year.

Additionally, the district contracted with Hanover research to conduct an evaluation of our integrated and designated English Language Development supports for our ELs throughout the district. Hanover provided an in depth analysis of effective program models and instructional strategies to support ELs, Long Term ELs as well as RFEPs within a broad course of study. Based on the findings and recommendations from this study, SDUHSD identified areas for targeted improvement within our current EL instructional support model which included improved course placement practices, differentiated instructional materials, better communication among stakeholders, and professional development for all teachers and administrators on implementation of the English Language Development (ELD) standards in both designated and integrated ELD models.

Graduation Rates

District graduation rates continue to be very high for all students but English Learners reported lower graduation rates than any other student group for the last few years. Upon further investigation, we discovered that there was a significant number of English Learner students who enroll within their 10th-12th grade year as a new student to the US with limited English proficiency and limited formal schooling from their home country. Although we offer the Newcomers Academy at LCCHS to provide intensive language development support for these students, it is sometimes not possible for them to meet SDUHSD high school graduation requirements before the end of their 12th grade year. SDUHSD district EL team collaborated with counselors and EL lead teachers to provide additional training for district counselors on options for students who will not graduate on time to finish their high school education which includes collaboration with Mira Costa Community College to support students transition to the Adult Education and English as a Second Language programs. As a result of these focused efforts, graduation rates for ELs district-wide increased by 9.8% in 17-18.

The fall 2018 Dashboard included results for all alternative schools for the first time. Sunset Continuation High School reported lower graduation rates and college and career “prepared” rates. It is important to note the Dashboard graduation rate for Sunset is based on a one-year graduation rate as opposed to the adjusted cohort graduation rate which all other comprehensive high schools report. The district will work closely with the site team at Sunset to provide technical assistance and support to include; an evaluation of placement practices and policy, evaluate resource inequities, review progress monitoring practices to track students status towards graduation, provide training and professional development for staff on conducting a needs assessment, identifying evidence based strategies, and monitoring the development and implementation of the School Plan for Student Achievement (SPSA).

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College and Career Indicator (CCI) “Prepared”

CA School Dashboard results show performance gaps for English Learners and Students with Disabilities in the area of College and Career readiness. The CCI is made up of multiple measures which include performance on Smarter Balanced Summative Assessments, performance on Advanced Placement (AP) or International Baccalaureate (IB) Exams, enrollment in College Credit Courses, earning the State Seal of Biliteracy, enrollment in Leadership/Military Science courses, meeting the University of California (UC) and California State University (CSU) a-g requirements, and completion of a Career Technical Education (CTE) Pathway. There are various pathways for meeting the “prepared” criteria on the CCI which starts with a student earning a high school diploma.

Suspension Rates

CA School Dashboard results show SDUHSD schools have demonstrated progress in addressing student discipline concerns as district-wide suspension rates declined in the 17-18 year. Although we have seen improvements in this area, an analysis of suspension rates by student group highlights a need to address higher or increasing suspension rates for English Learners, Homeless youth, Students with Disabilities, African American students, Filipino students, and Hispanic students. The district will continue to implement Restorative Practices to address student discipline (Goal 4. Action 4.A). Additionally, district and site leadership will work with site teams to continue to expand site wellness programs, enhance our continuum of Multi-Tiered Systems of Support (MTSS), and explore additional evidence based strategies to promote a positive school climate and student connectedness. Suspension rates for African American students on the CA School Dashboard shows an Orange performance level which is two levels below the Green performance level for the all students group, highlighting a performance gap. Upon further exploration into the 2016-17 and 2017- 18 suspension rates by ethnicity, we found that there was a very small number of African American students suspended. The strategies planned to address increasing suspension rates for all students will also benefit African American students.

Academic Achievement

Based on CA School Dashboard results from fall 2018, English Learners, Students with Disabilities, and African American students demonstrate a performance gap in English Language Arts. Students with Disabilities, and African American students demonstrate a performance gap in Math. The district will continue to provide professional development and coaching for teachers on differentiating instruction, implementing the principles of Universal Design for Learning, implementing the CA English Language Development (ELD) Standards 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). 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).

San Dieguito Union High (San Diego County, CA)

Reporting Year: 2018 ▾

This report displays the performance level (color) for each student group on all the state indicators.

Student Group Report for 2018

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Yellow	Green	Blue	Blue	Blue	Blue
English Learners	Orange	Yellow	Green	Orange	Yellow	Green
Foster Youth	None	None	None	None	None	None
Homeless	None	Yellow	None	None	None	None
Socioeconomically Disadvantaged	Yellow	Green	Blue	Green	Green	Green
Students with Disabilities	Green	Yellow	Green	Yellow	Orange	Yellow
African American	None	Orange	None	None	Yellow	Yellow
American Indian or Alaska Native	None	Green	None	None	None	None
Asian	Blue	Blue	Blue	Blue	Blue	Blue
Filipino	None	Yellow	None	None	Blue	Green
Hispanic	Yellow	Yellow	Blue	Green	Green	Green
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	Yellow	Green	Blue	Blue	Green	Blue
Two or More Races	Blue	Blue	None	None	Green	Blue

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Sunset Continuation High School was selected for comprehensive support and improvement (CSI) based on 2018 California Dashboard results. Sunset met the eligibility criteria for CSI selection as a result of reporting a one-year graduation rate less than 67 percent, averaged over two years, based on the graduating Classes 2017 and 2018.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Starting in January 2019 when Sunset Continuation High School was identified by CDE as eligible for Comprehensive Support and Improvement, SDUHSD provided technical assistance and support to Sunset Continuation High School to develop a data-driven School Plan for Student Achievement

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(SPSA) and implement evidence based practices to increase one-year graduation rates. Sunset, as with all district schools, complete a needs assessment each year to inform and develop their SPSA. As Sunset is a small school (<120 students), the school team is able to conduct an annual needs assessment with input from all staff as well as students and parents who participate on their school site council (SSC). District leadership reviewed results of Sunset's needs assessment and supported a root cause analysis of their identified highest priority needs, which included increasing graduation rates. Additionally, district leadership worked with the Sunset leadership team to conduct an evaluation of Sunset referral practices and policy, evaluated resource inequities which included a review of staffing, course materials, fiscal records, and facilities, reviewed progress monitoring practices to track student's status towards graduation, provided training and professional development for staff on creating and implementing a data-driven SPSA and identifying evidence based strategies to address site needs, as well as training on effective progress monitoring to ensure full implementation of their SPSA.

As a result of this work, SDUHSD did not identify any resource inequities at Sunset. Sunset has experienced teachers, comparable funding to all district schools, adequate and safe facilities, as well as standards aligned instructional materials. Through the needs assessment process, the planning team identified the following evidence based strategies;

- Refine the district's referral process for placement at Sunset to allow student's sufficient time to remediate credit deficiencies,
- Partner with local community colleges to develop a preparation course for students to take the General Educational Development Test (GED) or The California High School Proficiency Examination (CHSPE),
- Partner with MiraCosta College to develop an alternate graduation path for Sunset, in alignment with CA Education Code, which mirrors the Adult Education program offered at MiraCosta College,
- District team will continue to coach and train counselors from all high schools to ensure practices are in place to identify students who are credit deficient in time for remediation.

The Sunset and district team will implement the Tier Two evidence based actions and services identified above in the 2019-20 school year.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

District leadership will continue to meet regularly with Sunset administration and the leadership team to review interim measures to track student's status towards graduation. Interim measures will include; transcript audits to track credit recovery and attendance rates. Additionally, SDUHSD will revise the referral process for students to enroll at Sunset to ensure students have adequate time to remediate credit deficiencies and meet high school graduation requirements. District leadership will train all high school counselors, Assistant Principals, and Principals on the revised Sunset referral process and conduct audits throughout the year to ensure compliance. The effectiveness of the planned actions and services will be measured by the one year graduation rate reported through the California School dashboard. The district and Sunset team will also consult with counselors throughout the year to track the effectiveness of the revised Sunset referral process.

SDUHSD and the Sunset team will also develop a partnership with Mira Costa College to support the development of the Sunset alternate graduation pathways with the Adult Education program offered at the community college level.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

a. Percentage of students who scored in the Standard Met to Standard Exceeded range on SBAC

18-19

a. 2018 results: 3% increase in ELA, 2% in math

Baseline

a. 2016 SBAC results:
80% of SDUHSD students tested scored in the Standard Met to Standard Exceeded ranges in ELA, 71% in math

2018 SBAC results: 80% of SDUHSD students tested scored in the Standard Met to Standard Exceeded ranges in ELA, 72% in math. A 1.1 % decrease in ELA and a 0.3 increase in Math from the previous year.

For SBAC scores by school please see Appendix E, Table 1.1

Metric/Indicator

b. California Science Test (CAST) scores

SDUHSD students in grades 8, 11, and 12 participated in the CA Science Test (CAST) spring 2019 administration. CAST results will not be available until late fall 2019.

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Expected

18-19
b. Establish baseline

Baseline
b. Baseline will be established from the 2018-19 California Science Test (CAST) results for 8th and 11th grade students.

Metric/Indicator
c. State Standards aligned materials

18-19
c.. 2018-19 Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.

Baseline
c. 2016-17 Sufficiency of Instructional Materials Report: On 9/01/2016 the SDUHSD Board determined the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELD, History-Social Science, Health and Foreign Languages.

Metric/Indicator
d. Appropriately credentials teachers

18-19
d.. 2018-19 course audits:
100% of all teachers are appropriately credentialed and assigned.

Baseline
d. 2016-17 course audits:
99.0% of all teachers are appropriately credentialed and assigned as measured by total course sections.

Metric/Indicator
e. Teacher misassignment rate

Actual

2018-19 Sufficiency of Instructional Materials Report: On 9/13/2018 the SDUHSD Board determined the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages

2018-19 course audits: 98% of all teachers are appropriately credentialed and assigned as measured by total course sections

2018-19 course audits: 2.0% teacher mis-assignment rates as measured by total course sections.

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Expected

18-19
e. 2018-19 course audits:
0% teacher mis-assignment rates

Baseline
e. 2016-17 course audits:
1.0% teacher mis-assignment rates as measured by total course sections.

Metric/Indicator
f. Teacher of English Learner misassignment rate

18-19
f.. 2018-19 course audits:
0% teacher of English Learners mis-assignment rates

Baseline
f. 2016-17 course audits:
0.2% teacher of English Learners mis-assignment rates as measured by total course sections.

Metric/Indicator
g. LCAP survey- teacher collaboration

18-19
g. 2018-19 LCAP Stakeholder Survey results: 72% agree, less than 25% disagree

g. 2018-19 LCAP Stakeholder Survey results:
76% agree, less than 20% disagree

Baseline
g. 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.

Metric/Indicator
h. Professional development survey implementation of standards

18-19

Actual

2018-19 course audits: 0.2% teacher of English Learners mis-assignment rates

2018-19 LCAP Stakeholder results: 55% (same as previous year's survey) of teachers responded that they agree or strongly agree that SDUHSD provides adequate time for teacher collaboration. 33% (+5% when compared to previous year's survey) disagree or strongly disagree.

18-19 PD survey results:
Academic Language/ELD 76%. (-7% from prior year)
Standards / Framework Confidence 94% (+2% from prior year)

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Expected

h. 2018-19 PD survey results:
Academic Language/ELD
72%.
Standards / FrameworkConfidence
94%
Instructional and
Assessment StrategiesConfidence
94%
PLC/Common AssessmentsEffectiveness
84%

Baseline

h. 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 / FrameworkConfidence
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 StrategiesConfidence
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 AssessmentsEffectiveness
73% of teachers report that
their PLC group at their sites

Actual

Instructional and Assessment Strategies Confidence 94% (+6% from prior year)
PLC/Common Assessments Effectiveness 84% (+9% from prior year)

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Expected

are moderately to very effective, including the implementation of common assessments, collaborative analysis of results, and implementation of student interventions.

Metric/Indicator

i. Below grade level math course enrollment

18-19

i. Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade

Baseline

i. Internal course enrollment data; baseline from 2015 Hanover study
Intervention/Remedial Course Enrollment Rate: Baseline percent of students enrolled in below grade level Math courses; 7th grade 9.2%, 8th grade 9.9%, 9th grade 13.5%

Actual

The percentage of students enrolled in below grade level math courses increased in 7th, 8th and 9th grade. 7th grade 10.5% (+1.6%), 8th grade 11.7% (+4.9 %), 9th grade 11.7% (+1.3%)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>Base Program 1.A.1. The San Dieguito Union High School District (SDUHSD) strives to attract highly qualified employees to provide all of our students with an outstanding education. When the District posts open positions for both certificated and classified employees we still</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, MODIFIED to reflect actual cost</p>	<p>a. The actual 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 \$115,566,848.00</p>

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1.A.2. Continue to provide standards aligned materials to all students

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.

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.

require that they meet the previous NCLB standard. This will be our practice until California defines our new standards for highly qualified educators. The District pays for the State required two year Induction (Beginning Teacher Support Program) for teachers, which provides teachers with subject specific training and coaching. In addition, the District has a rich professional development program for all of our staff, both certificated and classified. All of our schools have Professional Learning Communities which allow teachers to collaborate around student learning.

SDUHSD's demographics are such that we do not have significant difficulty attracting highly qualified teachers. We do experience intermittent challenges with hiring in the areas of special education, science and math. In order to fill those vacancies we attend recruiting fairs; advertise that we pay for Induction; post positions on a popular Job Board, Edjoin; develop relationships with local universities to host student teachers and Interns; and provide incentives for employees to provide earlier notice of their retirement in order for the District to hire early for the next school year.

Base Program 1.A.2. Math

1000-3000, 4000, 5000 Base \$115,114,538.00

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. 1000-3000, 4000, 5000 Base \$252,000.00

c. MODIFIED: The release time for math teachers to work on curriculum writing is being phased out as the SDUHSD math curriculum and supplemental materials have been implemented, adapted and edited over the last few years.

Provide release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum (0.73 FTE).
1000-3000, 4000, 5000 Base \$66,000.00

d. Purchase and develop instructional materials that align to California State Standards. 5000-5999: Services And Other Operating Expenditures Lottery \$100,000.00

e. Stipend and release days for Educational Technology

b. ToSA embedded coaching model (2.0 FTE salary +benefits) 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 \$267,403.00

c. Provided release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum (0.73 FTE salary + benefits).
1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits LCFF \$110,223.00

d. Purchased and developed instructional materials that align to California State Standards. 5000-5999: Services And Other Operating Expenditures Lottery \$128,216.00

e. Stipend and release days for Educational Technology

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Middle School: All six middle school courses have been edited and revised this year. The pacing of Integrated Math B has been evaluated and updated based on teacher feedback. Integrated Math B Essentials saw bigger changes this year to better align to Integrated Math B and California Common Core State Standards. Writers continue to order modules to be printed and delivered through Staples based on feedback from teachers regarding the timing of orders. In addition, the teacher and student curriculum support websites are updated with the revised pacing and content in each module.

High School: High school curriculum writers revised curriculum for all high school courses. This included simple edits of typos as well as larger revisions of content. Updates to the Student Support Website began to better align with content and pacing in each course. Other district teachers have assisted in curating resources for the support website. Integrated Math 1/2 Essentials is a new course to be offered during the 2019-2020 school year. Writers met with teachers to solicit input on the content to be included in Integrated Math 1/2 Essentials and writing on the course began during the Spring term. Writers continue to order modules to be printed and delivered through

Specialist at each site (10 ETs @ \$1,500 each) 1000-3000, 4000, 5000 Base \$15,000.00

f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration 5000-5999: Services And Other Operating Expenditures Base \$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. 1000-3000, 4000, 5000 Base \$137,000.00

h., i. MODIFIED- Title I expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 1 Action 1.C. (new) 1000-3000, 4000, 5000 Title I

h., i. MODIFIED- Title I expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 1 Action 1.C. (new) Title I

Specialist at each site (10 ETs @ \$1,500 each) 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits LCFF \$0.00

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

g. Teacher on Special Assignment (FTE salary +benefits)- to support and provide professional development for NGSS implementation, course development and differentiating instruction. 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits LCFF \$133,045.00

Expense moved to action 1.C

Expense moved to action 1.C

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Staples based on feedback from teachers regarding the timing of orders.

Science

The state-developed Toolkit for Instructional Materials (TIME) was used to prescreen science instructional materials, and a team of teacher leaders attending TIME training hosted by the San Diego County Office of Education.. For middle school, a committee of science department chairs and teacher leaders prescreened all twelve programs approved by California for the integrated middle school science model, and these scores were used in conjunction with pilot feedback from teachers and students to recommend the top three programs all middle school science teachers will pilot for the 2019-2020 school year. The three programs recommended include: Lab-Aids, Teachers Curriculum Institute (TCI), and the Stanford Center for Assessment, Learning, and Equity (SCALE). High school teachers also used the TIME prescreen process to preliminary evaluate instructional materials for Biology, Chemistry and Physics courses. These prescreen rubric scores will be used in determining future high school science pilots of instructional materials. In addition to the TIME prescreen, other rubrics from the TIME process will be used to evaluate pilots during the 2019- 2020 school year and

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will inform the instructional materials recommended for science adoption.

Base Program 1.A.3.
Teacher on Special Assignment (ToSA) for Universal Design for Learning (UDL) and Differentiated Instruction (DI)

ToSA for UDL and Differentiated Instruction collaborates with district and site administrators, as well as teachers, department chairs, and department coordinators to plan and deliver professional development for teachers and administrators throughout the year. During the 18-19 school year, professional development topics included but were not limited to: strategies to support English Learners and underperforming students, formative assessment, implementation of standards and differentiated instruction, implementation of the principles of Universal Design for Learning, implementation of the district's new reading intervention program (READ 180 universal), data driven decision making at each school site, classroom, and student level, supporting social emotional wellness in the classroom, and promoting a positive school climate. ToSAs also provided coaching for all teachers on evaluating supplemental materials, lesson planning, and assessment practices. In addition, ToSAs collaborate with each department

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district wide to set goals for each school year as well as support the process to monitor progress and evaluate successes each year.

Teacher on Special Assignment (ToSA) for Professional Development

The Teacher on Special Assignment (ToSA) for Professional Development worked with 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. All departments met twice this year in August and January to work on goals developed for each department by department chairs the previous spring. In addition to these meetings, the following departments met for additional professional development multiple times throughout the 18-19 school year.

Base Program 1.A.4.
District Professional Development Teacher on Special Assignment (ToSA) for Science lead district-wide professional development (PD) sessions that focused on the content and instructional shifts inherent in the Next Generation Science Standards (NGSS), the evaluation of available instructional materials using the state-developed Toolkit

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for Instructional Materials Evaluation (TIME) process, and the collaborative articulation of course content through the development of Scope and Sequences aligned to the NGSS standards for middle and high school science courses. Additional responsibilities included: planning and facilitation of Science Learning Walks, development and coordination of the instructional materials evaluation/recommendation process and pilots, support for PLC groups in planning NGSS-aligned lessons, organizing Comprehensive Sexual Health Education training for 7th grade science teachers, professional development requested by new science teachers and 6th grade colleagues from our elementary feeder districts, attendance at county and state meetings/conferences to stay informed with NGSS implementation expectations, planning and delivery of middle and high school science parent information sessions, development and dissemination of monthly science newsletter, instructional coaching (when voluntarily requested by science teaches) collaboration with Special Education and English Learner leadership and teachers, as well as planning and facilitating Goal Setting Days for all SDUHSD departments, including science.

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Curriculum Development

In addition to the continued development of Scope and Sequences discussed above, approximately 50 science teachers piloted NGSS instructional materials from a dozen publishers during the 2018-2019 school year. Site department science teams have also utilized PLC time during their late starts/early releases to develop and adapt lessons to support their Scope and Sequence. Five teacher leaders and one administrator attended county training on the state-developed rubric for evaluating NGSS instructional materials (Toolkit for Instructional Materials Evaluation, or TIME) in January 2019, and the TIME prescreen rubric was utilized by middle and high school teachers to evaluate the available NGSS instructional materials in spring professional development. Prescreen scores were used in conjunction with pilot feedback from teachers and students to narrow down the field of possible instructional materials for adoption, and provided guidance in the teacher selection of district-wide pilots from three publishers (Lab Aids, Teachers Curriculum Institute, and Stanford SCALE) for the 2019-2020 school year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Supplemental 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 assessments, D/F data, SBAC, CELDT and multiple other sources.</p> <p>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.</p>	<p>Supplemental 1.B.1 SDUHSD continues to build capacity through ongoing professional development utilizing professional learning communities. Each school site, under the direction of school site principal and in collaboration with department chairs, allocate time and resources throughout the school year to work within subject specific content areas to build capacity around Essential Learning Outcomes as well as formative assessments. Departments will work in collaboration to look at each assessment and learning outcomes to ensure they are meeting the needs of each student.</p> <p>Use of release time for EL work: SDUHSD ToSA for UDL and DI meets with PLCteams upon request to provide support for integrated and designated ELD instruction, UDL and differentiation.</p> <p>Small groups of teachers of English Learners from across the district met several times throughout the year for collaboration and professional learning: San Dieguito HS Academy EL Cohort (a group of 5 teachers who have clusters of English Learners and/or teach</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 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$100,000.00</p> <p>MODIFIED: the budget for tutoring programs has been increased to address the achievement gap for target student groups. b. Site tutoring allocations for each site to support tutoring programs 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$46,000.00</p> <p>c. MODIFIED: the budget for intervention and supports has been increased to address the achievement gap for target student groups. 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 1000-1999, 3000- 3999:</p>	<p>a. Provided 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</p> <p>1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$109,636.00</p> <p>b. Site tutoring expense for each site to support tutoring programs 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$32,000.00</p> <p>c. Cost to implement intervention courses and supports for students performing below grade level in ELA and math. (9.52 FTE salary + benefits) 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$1,281,250.00</p>

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intervention courses) convened on September 4, September 18 for morning release time. The group met again for a full-day PD session on 10/18/18 with the district ToSA for UDL and Differentiated Instruction.

On February 5, 2019, a team of 3 Middle School ELD teachers from Oak Crest MS, Earl Warren MS and Carmel Valley MS met for a full day and planned lessons aligned to the ELD standards using both materials that they developed and the Inside curriculum. ToSA for UDL and DI joined this group for the afternoon and provided coaching on using the district-purchased Inside curriculum.

Educational Technology:
In addition to the information and resources provided during department-specific professional development, the Teacher on Special Assignment (ToSA) for Professional Development went to each school site to provide individualized support to teachers and staff on using technology to support the learning of all students. Topics include the effective use of Google Classroom, Google Forms for assessment and monitoring of student learning, communicating with students and families via Google Sites, organizing Google Drive, using Google Drive to collaborate with course alike team members, and using Illuminate to

Certificated Personnel Salaries and Benefits Supplemental \$1,040,000.00

d. MODIFIED: the budget for AVID tutoring support has been adjusted to reflect the actual costs over the last few years. Cost for AVID Tutoring support 2000-2999: Classified Personnel Salaries Supplemental \$185,000.00

e. MODIFIED: Cost for licenses, training and maintenance of the new Read 180 Universal program at all district sites 4000-4999: Books And Supplies Supplemental \$170,000.00

f. NEW: Reading Specialist (0.4 FTE) to support the implementation of the new Read 180 Universal Program as well as provide coaching and strategies for teaching on implementing reading interventions and supports in core content classes. Supplemental \$48,000.00

d. cost for AVID Tutoring support 2000-2999: Classified Personnel Salaries Supplemental \$135,500.00

e. Cost for licenses, consumables and maintenance of the Read 180 program at all district sites 4000-4999: Books And Supplies Supplemental \$166,018.00

f. Reading Specialist (0.4 FTE) to support the implementation of the new Read 180 Universal Program as well as provide coaching and strategies for teaching on implementing reading interventions and supports in core content classes. 1000-1999: Certificated Personnel Salaries Supplemental \$58,584.00

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administer assessments and analyze results in their Professional Learning Communities..

Science

Science teachers engaged in Science Learning Walks during November, 2018, during which they had the opportunity to observe NGSS shifts in instruction and curricular content taking place at our districts' middle and high schools. Teachers were provided with collaboration time in professional development and in-service sessions to share lessons and instructional strategies that align with the conceptual shifts of the NGSS, and were provided time in the science August in-service to develop a PLC plan that was aligned to the district science goals. In a Post- PD survey, 86% of science teachers indicated that they strongly agreed that the content related to instruction and assessment delivered at the January in-service session was relevant to their work, and 91% indicated that they learned at least one new skill/strategy they could immediately use at their school. 84% indicated that the sample exemplar lessons shared were very relevant to their needs and practice, and 85% indicated the same regarding the exemplar assessments shared.

Supplemental 1.B.2.

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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). Each school site, under the direction of school site principal and in collaboration with department chairs, allocate time and resources throughout the school year to work within subject specific content areas to build capacity around Essential Learning Outcomes as well as formative assessments. Departments will work in collaboration to look at each assessment and learning outcomes to ensure they are meeting the needs of each student.

Supplemental 1.B.3.
Tutoring Support: SDUHSD utilizes AVID tutors in a variety of classroom settings to support students in reaching proficiency in their subject area courses. Approximately 300 hours per week of tutoring support was provided to students throughout the district. Additionally, sites are provided funds to support before and after

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school targeted tutoring programs for students who need supplemental support in their core content classes. SDUHSD also employs bilingual tutors to support students who are new to US Schools with limited English language proficiency to increase their ability to access content in their core content area classes. See Goal 2. Action 2.B. for more information on bilingual tutoring support.

Intervention courses and supports: Sites were provided additional sections to implement intervention courses for students who are identified as performing below grade level in English Language Arts 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, ELPAC/LAS Links results, SRI scores, MDTP scores, and other sources. Sites develop progress monitoring systems to track the effectiveness of intervention courses in remediating learning gaps for the students enrolled. District intervention courses include Reading Support, Integrated Math A/B Essentials (MS), Integrated Math 1/2 Readiness (HS), Math Support, English Enrichment, ELD Support, and Academic Literacy. Student progress in intervention courses is evaluated based on

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course assessments, grade report data and teacher feedback.

Supplemental 1.B.4.

All SDUHSD school sites take a team approach to master schedule development and bell schedule review each year. Each school site's bell schedule is built to include time for teacher collaboration via departmental Professional Learning Communities and professional development opportunities. Sites also annually review intervention programs and courses. Site and district teams worked collaboratively over the 18-19 school year to refine course descriptions and placement criteria for intervention courses and expand courses/programs as needed.

Trainings were offered for administrators and counselors on best practices for master scheduling at monthly principal and head counselor meetings as well as personal site visits by district administration to ensure each site was using data to drive targeted intervention courses.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Supplemental 1.C.1. Title I schools will provide additional sections to support students who are identified as performing below grade level and will continue to provide the necessary support to remediate their gaps in learning. Identification includes district math assessments, D/F data, SBAC, CELDT and multiple other sources.</p> <p>1.C.2. Continue to provide professional development and training for teachers, administrators, and staff on evidenced based strategies, programs and supports to increase the educational program of the school and improve student achievement.</p>	<p>Supplemental- Title I, 1.C.1. Intervention courses and supports: Title I schools utilized their allocated Title I funds to provide additional sections to implement intervention courses for students who are identified as performing below grade level in English Language Arts and math. Students were identified for placement in intervention courses through a review of student data including; district math assessments, D/F data, SBAC results, ELPAC/LAS Links results, RI scores, MDTP scores, and other sources. Title I schools also developed progress monitoring systems to track the effectiveness of intervention courses in remediating learning gaps for the students enrolled. District title I intervention courses include English Enrichment, Academic Lab, and Math Skills. Student progress in intervention courses is evaluated based on course assessments, grade report data and teacher feedback.</p> <p>Supplemental supports: SDUHSD utilizes AVID tutors in a variety of classroom settings to support students in reaching proficiency in their subject area courses. Title I schools utilized Title I funds to support before and after school targeted tutoring programs for students who need</p>	<p>a. 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 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$315,000.00</p> <p>b. Registration costs for teachers and administrators to attend professional conferences 5000-5999: Services And Other Operating Expenditures Title I \$15,000.00</p>	<p>a. 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 salary + benefits). 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Title I \$388,246.00</p> <p>b. Registration costs for teachers and administrators to attend professional conferences 5000-5999: Services And Other Operating Expenditures Title I \$22,050.00</p>

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supplemental support in their core content classes. Sites track student attendance, targeted instruction, and progress in their intervention programs.

Title I sites also utilize Title I funds to provide supplemental materials to make grade level content more accessible to a diverse student population as well as support instruction in English and math intervention courses.

Supplemental- Title I, 1.C.2.
Each Title I school employs a Title I Coordinator who monitors students' academic progress in interventions and tutoring programs, plan and organize parent involvement activities, participate in the SST process for struggling students, coordinate teacher professional development opportunities, and meet regularly with site administration to review student data.

Title I sites also offer a variety of parent engagement and education activities throughout the year which include; Title I parent meeting, regular coffee with the principal meetings, parent forums, and parent information nights. Sites design their parent engagement programs based on parent input and feedback gathered throughout each year.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. 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 during the 18-19 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 18-19 school year as well as a steady increase in student performance on statewide assessments. The district Science ToSA has been an effective role to support teachers as the district transitions to NGSS. The Science ToSA worked with site teacher teams to revise and articulate course content for an NGSS-aligned course sequence through continued development of 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. High school science teachers examined five course sequence models that considered which three science classes would apply toward graduation, and will make a final recommendation by the end of the school year. Science teams engaged stakeholders including special education and EL teachers to gather the input to inform the NGSS course model discussion to ensure that all students can access all NGSS standards.

In addition, the district ToSA for Universal Design learning has been effective in supporting teacher's district wide with strategies to support English Learners as well as the implementation of Universal Design for Learning in the planning and delivery of upcoming units. The addition of a part-time Reading Specialist was also very effective during the 18-19 school year. The Reading Specialist provided coaching to all reading intervention teachers to ensure the new reading intervention program was used with fidelity. In addition, the Reading Specialist trained reading intervention teachers to make data driven decisions to inform instruction and assessment practices.

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

SDUHSD students maintained high performance (80% in ELA and 72% in math) and modest increase on statewide assessments in math (+0.9%) which indicates that the implemented actions and services supported an increase in student achievement district-wide. CA School Dashboard results show that all SDUHSD middle and 4 out of 5 high schools had a blue or green performance level for both ELA and math which represent very high performance outcomes and an increase in student achievement when compared to the prior year and to similar districts within the county. The need to continue to focus our efforts on supporting teachers in the use of the PLC model to improve 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 consult with sites on ways to provide more time for teacher collaboration. Survey results show a 22% decrease in teacher's who feel their school provides adequate time for collaboration. SDUHSD continues to recruit and retain effective and innovative teachers and management staff. SDUHSD has a very low rate of teacher turnover. SDUHSD teachers have an average of 14 years of teaching experience with at least 12 years teaching in

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SDUHSD. Stakeholder LCAP survey results show that 76% of staff agrees that school leadership is effective. Having skilled and experienced staff to support below grade level students has helped increase student achievement and improve teaching practices across the district. SDUHSD stakeholders agree that the district offers rigorous curriculum and instruction aligned to standards in math (83%), ELA (83%), Science (79%), Social Science (79%), and Electives (77%).

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 teacher placed in the described positions. (Expenditure LCFF Base-a., b., c., Supplemental—c.). SDUHSD budgeted \$100,000 for release time to support teacher collaboration. The amount of release days needed for teacher collaboration was more than anticipated. (Action 1.B.2. and 1.B.3)

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.

To address the continued achievement gap for English Learners, Socio-Economically Disadvantaged students, and Student with Disabilities, SDUHSD will increase the number of intervention sections in ELA and Math offered during the 19-20 school year. The budget for Intervention and supports has been increased to address the achievement gap for the targeted groups mentioned above (Goal 1, Action 1.B, expenditure c). The budget for Read 180 licenses and supports has been reduced since the anticipated cost after year one of implementation will be significantly less (Goal 1, Action 1.B, expenditure e).

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table 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).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

PERCENTAGE OF EL STUDENTS ATTAINING THE ENGLISH PROFICIENCY LEVEL ON THE CELDT

18-19

CELDT will no longer be administered as it is being replaced by the ELPAC.

Baseline

2015-16 CELDT data: 40.1% of ELs pupils attained the English Proficient Level on the CELDT.

Metric/Indicator

PERCENTAGE OF EL STUDENTS ATTAINING THE ENGLISH PROFICIENCY LEVEL ON THE ELPAC SUMMATIVE.

18-19

MODIFIED: Increase the percentage of students who attain the English proficiency level

Baseline

Baseline will be established from 2017-18 summative results

Actual

The current statewide English Language Proficiency assessment is the English Language Proficiency Assessment for California (ELPAC) which was administered for the first time in the 2017-18 school year. The California English Language Development Test (CELDT) was phased out in the 2016-17 school year and replaced by the ELPAC. The ELPAC is aligned with the most current (2012) of the English Language Development Standards.

The ELPAC was administered for the first time in the spring of 2018. Baseline results show that district-wide 52% of students tested scored within the proficient range (level 4). ELPAC baseline results by level and by school are listed in Appendix E.

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Expected

Metric/Indicator

ENGLISH LEARNER PROGRESS TOWARDS LEARNING ENGLISH ON THE CELDT

18-19

CELDT will no longer be administered as it is being replaced by the ELPAC.

MODIFIED: Percentage of ELs who make progress towards learning English will be measured by ELPAC

Baseline

2015-16 English Learner Progress and Proficiency Report indicates that 75.6% of English Learner (EL) pupils made annual progress in learning English as measured by the CELDT

Metric/Indicator

ENGLISH LEARNER PROGRESS TOWARDS LEARNING ENGLISH ON THE ELPAC

18-19

MODIFIED: Establish baseline

Baseline

Baseline progress will be established from 2017-18 and 2018-19 summative ELPAC results

Metric/Indicator

PERCENTAGE OF ELS WHO ARE LONG TERM ENGLISH LANGUAGE LEARNERS (LTELS)

18-19

22% of English Learners are classified as LTEL

Baseline

2016-17: 28% (140/500) of English Learners are classified as LTEL

Metric/Indicator

PERCENTAGE OF STUDENTS WHO DEMONSTRATE GROWTH TOWARDS LEARNING ENGLISH AS MEASURED BY LAS LINKS ASSESSMENT RESULTS

18-19

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' or maintained a score of Proficient or Above Proficient on LAS Links assessment.

Actual

The current statewide English Language Proficiency assessment is the English Language Proficiency Assessment for California (ELPAC) which was administered for the first time in the 2017-18 school year. The California English Language Development Test (CELDT) was phased out in the 2016-17 school year and replaced by the ELPAC. The ELPAC is aligned with the most current (2012) of the English Language Development Standards.

2018 ELPAC baseline performance results are reported above and will be used to measure growth in future years.

2018 ELPAC baseline performance results are reported above and will be used to measure growth in future years.

17-18 baseline results are summarized below.

460 students participated in the summative ELPAC administration

13% of students tested scored within Level 1- minimally developed

13% of students tested scored within Level 2- somewhat developed

22% of students tested scored within Level 3- moderately developed

52% of students tested scored within Level 4- well developed (Proficient)

18-19 EL data: 35% of English Learners are classified as LTEL. Although the percentage of ELs who are classified as LTELS is high, upon further investigation into this data we discovered that the majority of LTELS are middle school students. SDUHSD maintains its goal to reclassify ELs within 5 years of instruction in the district.

Fall 2017/2018 LAS Links results: 67% (176/264) of students tested in both Fall 17' and Fall 18' increased at least one proficiency level or maintained a score of Proficient or Above Proficient.

This represents a 27% increase from the previous year.

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Expected

Actual

Baseline

Fall 2015/2016 LAS Links results:

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

Metric/Indicator

SBAC RESULTS FOR RFEP STUDENTS

18-19

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.

Baseline

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 E, Table 2.1, for results by site

Metric/Indicator

RECLASSIFICATION RATES

18-19

Reclassification rate is 20% or Higher

Metric/Indicator

TEACHER OF ENGLISH LEARNERS MISASSIGNMENT RATE

18-19

0% teacher of English Learners mis-assignment rates as measured by total course sections.

Baseline

2016-17 course audits: 0.2% teacher of English Learners mis-assignment rates as measured by total course sections

Metric/Indicator

PERCENTAGE OF STUDENTS REDESIGNATED FLUENT ENGLISH PROFICIENT (RFEP) WITHIN 5 YEARS OF INSTRUCTION IN THE DISTRICT.

District-wide SBAC results show that English Learner (EL) students who have been Redesignated as Fluent English Proficient (RFEP) are performing similar to their native English speaking peers on statewide assessments. ELA, RFEP=81%, English Only=82%
Math, RFEP=72%, English Only= 72%

2018 SBAC results indicate the percentage of RFEP students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced assessments is similar to the results of English Only (EO) students at 6 out of 9 sites in ELA and 5 out of 9 sites in Math.

See Appendix E, Table 2.1 for results by school for RFEP students.

18-19 reclassification rate using ELPAC scores among other criteria: 10.7% (56 students). The State administered a new language proficiency assessment during the 18-19 school year and released updated reclassification criteria. The ELPAC is a more rigorous assessment aligned to the 2012 ELD standards. As a result, SDUHSD demonstrated a reduction on the number of students reclassified.

0.2% teacher of English Learners mis-assignment rates as measured by total course sections

2018-19 Student Information System data: 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.

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Expected

18-19
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.

Baseline
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 years of instruction in the District.

Metric/Indicator
Parent Participation in EL Parent Workshops

18-19
1% increase in the number of parents attending EL parent workshops

Baseline
16-17 EL parent participation in EL parent workshops: 138 parents attended

Actual

336 parents from EUSD and SDUHSD attended over 6 parent workshops in the series. While we had around 60 fewer parents participating this year compared to last, we had 2 fewer workshops in 18-19.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Base Program 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. NEW: Continue to provide appropriately credentialed teachers who are knowledgeable of the ELD standards and effectively implement designated and integrated English language</p>	<p>Base Program 2.A.1. SDUHSD schools offer both designated an integrated English Language Development (ELD) programs for English Learners which include courses such as, ELD 1-4, Sheltered classes, ELD support, as well as the use of research based strategies to support ELs in their core content classes.</p>	<p>a. Purchase ELD curriculum consumables and supplemental supplies and material 4000-4999: Books And Supplies Lottery \$18,000.00</p> <p>b. MODIFIED: The district is reorganizing the ToSA roles for the 18-19 year. The EL ToSA responsibilities will be incorporated in the ToSA for Universal Design for Learning</p>	<p>a. Cost for ELD curriculum, consumables, Rosetta Stone licenses and supplemental materials 4000-4999: Books And Supplies Lottery \$23,014.00</p> <p>Expense moved in Action 1.A.</p>

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development strategies in all core content classes.

2.A.3. MODIFIED: This action is the same as previous years but the naming mechanism was changed to reflect moving Title III funded actions to Goal 2, Action 2. D. (new) Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.

17-18 2.A.2, 2.A.5., 2.A.6. MODIFIED- Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 2 Action 1.D. (new).

SDUHSD continued to implement the Inside and Edge curriculum for all middle and high school English Language Development (ELD) 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.

Purchases:
This year the district purchased 25 copies of a professional reference book for EL teachers: EL Excellence Every Day by Tonya Ward Singer. Other purchases include replacement and additional copies of materials we have purchased in the past such as English 3D teacher's edition.

Outside PD:
The district ToSA for UDL and DI attended several professional development sessions this year with the goal of developing her own professional capacity and sharing resources from these sessions with SDUHSD teachers and administrators.

Base Program 2.A.2.
A representative from National Geographic Learning provided PD on the EDGE & Inside materials to

(Goal 1. Action 1.A.2) role to provide coaching and support to schools on strategies to meet the unique needs of all students in the least restrictive environment

c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental expenditure in Goal 2 Action 2.D. (new).

c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental expenditure in Goal 2 Action 2.D. (new).

c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental expenditure in Goal 2 Action 2.D. (new).

Cost for teachers to attend California Bilingual Education (CABE) conference (registration and travel). 5000-5999: Services And Other Operating Expenditures Title III \$15,000.00

Expense moved in Action 2.D.

Expense moved in Action 2.D.

Expense moved in Action 2.D.

a. Cost for 13 teachers to attend the California Bilingual Education (CABE) conference (registration and travel) 5000-5999: Services And Other Operating Expenditures Title III \$14,255.00

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6 teachers on 10/29/18 to support classroom implementation of this curriculum in ELD courses.

Five teachers attended a full day session led by the San Diego County Office of Education on Designated and Integrated ELD on April 4, 2019.

13 SDUHSD teachers attended the California Association for Bilingual Education (CABE) conference in March 2019. Those teachers disseminated their learning to their colleagues in various formats including PLC meetings, and debrief sessions scheduled by the district.

Base Program 2.A.3.
SDUHSD continues to collaborate with our 5 feeder elementary districts to increase vertical alignment of our EL and RFEP monitoring systems as well as our reclassification criteria. During the 18-19 year, district EL team explored alternative options to improve our EL and RFEP student monitoring systems to better identify student's strengths and intervention needs. SDUHSD shared these resources with several feeder districts and will continue to collaborate on improving our partnerships to support our community of learners and families. SDUHSD partners with our feeder schools to host parent workshops on a variety of

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topics. See Goal 2.A.6. for more details.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Supplemental</p> <p>2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.</p> <p>2.B.2. Provide bilingual staff to support EL students in core content courses.</p>	<p>Supplemental 2.B.1</p> <p>The San Dieguito Union High School District (SDUHSD) has processes in place to monitor the progress of all students. What follows is a description of our RFEP monitoring process, and how we plan as a district to improve it. While this change in RFEP monitoring began as our own internal initiative, the need for improvements to our process was underscored by our recent Federal Program Monitoring visit.</p> <p>Following multiple preliminary meetings throughout the spring and summer of 2018 and into the fall of 2018, to set up our Ellevation database, SDUHSD held a professional development session for EL Leads and administrators who oversee EL on October 30, 2018. This 6 hour PD session covered a variety of topics, including how to:</p> <ul style="list-style-type: none"> • -Identify important EL student information by utilizing the Student Profile and filters in the Student List. • -Analyze student information through the 	<p>a. EL teacher leads release period. Cost for future FTE allocations will be determined yearly dependent on identified need 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$147,000.00</p> <p>b. cost for bilingual tutors/aides at target sites based on need 2000-2999: Classified Personnel Salaries Supplemental \$46,000.00</p>	<p>a. EL teacher leads release period @ 6 sites (1.335 FTE salary + benefits) 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$179,160.00</p> <p>b. Cost for bilingual tutors/aides at two sites based on need 2000-2999: Classified Personnel Salaries Supplemental \$27,000.00</p>

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use of charts, grouping, and exporting data.

- -Review completed student meeting forms in Ellevation's meeting center
- -Ensure completion and review student monitoring forms in Ellevation's monitoring center
- -Share EL student information with other key stakeholders using reports in Ellevation.
- -Support classroom teachers in their use of the Ellevation teacher tools

Follow up meetings and internal communication continued into January of 2019. The Ellevation implementation timeline is as follows:

January 16, 2019: EL Lead meeting held. At this meeting EL Lead teachers and administrators shared how their sites would roll out Ellevation to their staff.

Pursuant to these site report-outs, district office will deliver information on the use of Ellevation electronically to sites.

January 30-February 14: Site administrators overseeing EL will send emails to their staff alerting them to look for an email from

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Ellevation asking them to activate their accounts.

Supplemental 2.B.2.

Over the last few years, SDUHSD has seen an increase in enrollment of students who are new to US schools and have limited or no English language proficiency. To better support these students, the district hired bilingual instructional aides at two distinct sites. The bilingual Instructional Aides assist core content teachers to provide bilingual instructional support, implement lesson plans, translate instructional materials, interpret information and/or modify materials. Additionally, the majority of the district EL Lead teachers are bilingual which allows these teachers to communicate information about student progress and reclassification criteria in the student's primary language for Spanish speaking students.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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</p>	<p>Supplemental 2.C.1.</p> <p>A specialized program called the Newcomers Academy is offered at La Costa Canyon (LCC) High School to support English Learners who are new to US Schools and have been enrolled for 18 months or less. The students enrolled in</p>	<p>a. Newcomers Academy Program at one high school site (0.4 FTE) 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$44,000.00</p> <p>b. Bus passes for students to access the Newcomer's Academy</p>	<p>a. Cost of Newcomers Academy Program at one high school site (0.4 FTE, salary +benefits) 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$48,980.00</p> <p>b. Cost for bus passes for students to access the</p>

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Learners who are new to the US (students who have lived in the US for 18 months or less).

2.C.2. Provide transportation support for EL students to access specialized programs outside of their boundary school.

this program are provided more targeted English language development support and are monitored by the site EL Lead 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 classes, and
- students are placed into a cohort so they may take many of their classes together.

There are currently 45+ students participating in the Newcomers Program. Student progress is monitored using data from LAS Links results, classroom grades, ELPAC results, EDGE placement and unit tests, and classroom assessments.

Supplemental 2.C.2.

A comprehensive review of student attendance data and feedback

5000-5999: Services And Other Operating Expenditures Supplemental \$10,000.00

Newcomer's Academy throughout the school year 5000-5999: Services And Other Operating Expenditures Supplemental \$13,350.00

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from stakeholders revealed that transportation was a barrier for students to access the Newcomers Academy at LCC and attend school regularly. To address this need, the district provided bus passes for 40+ students to help increase their attendance.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Supplemental 2.D.1. Continue to 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.</p> <p>2.D.2. 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.</p> <p>2.D.3. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.</p>	<p>Supplemental- Title III, 2.D.1. SDUHSD serves approximately 510 English Learners and roughly 35% of district ELs are long term English learners (LTELs) which means they have been in US Schools for more than 6 years and not met the criteria to be reclassified as Fluent English Proficient. SDUHSD maintains rigorous reclassification criteria which follows state guidelines to insure EL students are successful once they are redesignated and exited from EL services.</p> <p>All professional development that was intended to support English Learners this year would also be appropriate for long-term English learners, in particular sessions on Universal Design for Learning (4/15, 4/30) since that framework aims to help teachers remove barriers to learning for all learners, including LTELs. 13 teachers attended the CAFE conference in</p>	<p>a. Cost of LAS Links Assessment program for administration and scoring 4000-4999: Books And Supplies Title III \$26,000.00</p> <p>b. Cost to offer parent workshops 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Title III \$5,000.00</p> <p>c. Supplemental instructional materials, licenses for ST Math intervention program 5000-5999: Services And Other Operating Expenditures Title III \$4,200.00</p>	<p>a. Cost of LAS Links Assessment program for administration and scoring 4000-4999: Books And Supplies Title III \$21,435.00</p> <p>b. Cost to offer parent workshops 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Title III \$1,500</p> <p>c. Cost of Supplemental instructional materials, licenses for ST Math intervention program 5000-5999: Services And Other Operating Expenditures Title III \$5,050.00</p>

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March 2019, and many attended sessions designed to support LTELS and are sharing the skills and strategies they learned with colleagues.

Supplemental- Title III, 2.D.2.

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 range. The EL department uses the results to measure growth and identify interventions and supports as needed. 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). 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 assess annual growth in language proficiency for each student.

Supplemental- Title III, 2.D.3.

SDUHSD partners with our feeder schools to host parent workshops on a variety of topics. This year, these sessions covered a wide variety of topics under the umbrella theme of "Parents learning to be better parents". Sessions included:

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- The Power of Education (January 10, 2019)
- Toxic Parents/Toxic Kids (January 17, 2019)
- The truth about drugs: Vaping (January 24, 2019)
- Mental Health: Homosexuality, Divorce, Depression and

Anxiety (January 31, 2019)

- Dangers of the Internet: Grooming, sexting, pornography

(February 7, 2019)

- Graduation (February 21, 2019)

Additionally, SDUHSD provides timely information to our English Learner families at our regular ELAC meetings. Topics included:

- The role of the ELAC committee and the importance of

getting involved

- The importance of school attendance
- State testing
- The impact of technology on students' happiness
- Choosing a high school in our district of choice
- School/life balance

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. 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 18-19 school year. The district will continue to provide and expand (as needed) these programs and services to support EL and RFEP students. Particularly effective was the support provided to students and core content teachers by the EL Lead teachers. Teachers reported through district focus groups that they felt the EL Lead position was one of the most effective supports to help core content teachers implement language development strategies in the classroom. District LCAP stakeholder survey results show that 65% of respondents agree that ELs receive the resources they need to succeed in academic classes. In addition, 70% of parents with an English Learner reported that the district provides adequate opportunities for parent education and the workshops offered helped them feel prepared to support their student both academically and emotionally.

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). Fall 2018 CA School Dashboard reports that 87.7% of SDUHSD English Learners are making progress as measured by progress on the state English Language Proficiency assessment and students who met the reclassification criteria. SDUHSD maintains a rigorous reclassification criterion to ensure academic success for these students once they are redesignated. The effectiveness of this practice is evident in the 2018 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=81%, English Only=82% Math, RFEP=72%, English Only= 72%. Although the majority of parents and staff agree that SDUHSD provides effective supports and services for ELs, the district continues to see declining outcomes for ELs in academic achievement in ELA, higher suspension rates and lower graduation rates as reported on the CA School Dashboard.

Multi-year analysis of SBAC scores in ELA and math show that the percentage of SDUHSD ELs who are meeting or exceeding standards is higher than state and county averages. However, year over year, the percentage of students scoring in the standard met to exceeded range is slightly declining for EL students in ELA. In Math, the CA School board shows English Learners within the green performance level with an increase of 12.6 points during the Fall 2018 report.

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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 the English Learner Leads (Goal 2.B.1, a). SDUHSD collaborated with one of our feeder districts to host a series of parent workshops within the community. As a result of this collaboration, SDUHSD only incurred half of the cost for the 6 weeks workshop. (expenditure 2.D.3, b).

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.

SDUHSD recognizes the need to continue to improve the supports and services provided to increase outcomes for English Learners. To address the continued achievement gap for English Learners, SDUHSD will increase the number of intervention sections in ELA and Math offered during the 19-20 school year. In particular, one middle school is experiencing an increase in newcomer students coming from Guatemala. To support these students, an additional intervention section was provided to the middle school. In addition, the number of EL Leads in the district will increase from six to eight next school year, to continue to support core content teachers in differentiating instruction and to better monitor English Learners across most district schools. The budget for the EL Leads has been increased to address the achievement gap for the targeted groups mentioned above (Goal 2, Action 2.B.1, expenditure a)

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

All district graduates will be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

AP EXAM PASS RATES

18-19

1% increase in AP exam pass rate.

Baseline

SDUHSD's 2016 College Board Advanced Placement exam results reflect an 82.8% average AP exam pass rate.

SDUHSD's 2017 College Board Advanced Placement exam results reflect an 82.3% average AP exam pass rate. This is consistent with the prior year's results.

Metric/Indicator

AP PARTICIPATION RATE

18-19

Increase in the number of test takers and maintain a proportionate number of test taken

Baseline

2017 AP exam data:
 3,177 test takers
 7,734 tests taken
 average of 2.4 tests per student

2018 AP exam data:

3,264 test takers
 8,069 tests taken average of 2.5 tests per student.

SDUHSD had a small increase in the number of AP test takers (+81) and increased its average to 2.5 tests taken per student

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Expected

Actual

Metric/Indicator

UC/CSU ELIGIBILITY RATES

18-19

Broad course of study

17-18 UC/CSU eligibility rates: All students group= 78% English Learners = 6%

Socio-economically disadvantaged students=49

Baseline

15-16 UC/CSU eligibility rates: All students group= 73.4% English Learners = 0.0%

Socio-economically disadvantaged students=45.1%

UC/CSU ELIGIBILITY RATES

Broad course of study

17-18 UC/CSU eligibility rates:

All students group= 80.3% (+2.6% from prior year) English Learners = 29% (+ 24.8% from prior year)

Socio-economically disadvantaged students=57% (-2.4% from prior year)

Students with Disabilities= 39% (+5.3% from prior year)

For UC/CSU eligibility rates by site and student group, see Appendix E, Table 3.2

Metric/Indicator

COHORT GRADUATION RATES

18-19

17-18 Cohort High School graduation rates:

All students group= 96.5% English Learners = 81%

Socio-economically disadvantaged students=86%

Special Education= 85%

Baseline

15-16 Cohort High School graduation rates:

All students group= 95.5% English Learners = 79%

Socio-economically disadvantaged students=83.7%

Special Education= 82.7%

COHORT GRADUATION RATES

17-18 Cohort High School graduation rates:

All students group= 96.2% (+2.2% from prior year)

English Learners = 82.3% (+9.8% from prior year)

Socio-economically disadvantaged students= 89.5% (+7.6% from prior year)

Special Education= 85% (+4.8% from prior year)

For graduation rates by site and student group, see Appendix E, Table 3.3

Metric/Indicator

EAP DATA, MATH

EAP results from the 17-18 SBAC Math

53% "College Ready" (+4% from prior year)

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Expected

18-19
1% reduction in the percentage of students scoring in the “Not Ready” range

Baseline
EAP results from the 15-16 SBAC Math

37% “College Ready”

26% “Conditionally Ready”

37% “Not Ready”

Metric/Indicator
EAP DATA, ELA

18-19
2% reduction in the percentage of students scoring in the “Not Ready” range

Baseline
EAP results from the 1516 SBAC ELA

49% “College Ready”

32% “Conditionally Ready”

20% “Not Ready”

Metric/Indicator
CTE COURSE ENROLLMENT

BROAD COURSE OF STUDY FOR UNDUPLICATED STUDENTS AND STUDENTS WITH EXCEPTIONAL NEEDS

18-19
3% increase in CTE course enrollment

Baseline
15-16 CDE Enrollment in Courses Taught by Subject Report

Number of CTE courses taught= 164

Total CTE Course enrollment= 4,299

Actual

28% “Conditionally Ready”
19% “Not Ready” (-1% from prior year)

EAP results from the 17-18 SBAC ELA
41% “College Ready” (+6% from prior year)
25% “Conditionally Ready”
34% “Not Ready” (-3% from prior year)

17-18 CDE Enrollment in Courses Taught by Subject Report Number of CTE courses taught= 186
Total CTE Course enrollment= 4986
3% increase in CTE enrollment was not met for 17-18.

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Expected

Actual

Metric/Indicator

GENDER DISPROPORTIONALITY IN TARGET CTE COURSES

18-19

Increase gender equity in targeted CTE courses and pathways

Baseline

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%

17-18 Percentage of female enrollment by industry sector: Building and Construction Trades= 18.3% (+4.3% from prior year)
Education, Child Development, and Family Services= 96% (+2% from prior year)
Engineering and Architecture= 21.8% (+3.8% from prior year)
Information and Communication Technologies= 20.5% Transportation= 8.2% (+3% from prior year)
Manufacturing and Product Development= 36% (+1% from prior year)

Metric/Indicator

AP COURSE ENROLLMENT

18-19

Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically disadvantaged students.

Baseline

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 Low Income (8.5% of district enrollment is socio-economically disadvantaged students)

18-19 course enrollment data: 66% of SDUHSD students are enrolled in at least one AP or Honors course.
7% of those students are Low Income (12% of district enrollment is socioeconomically disadvantaged students)
1% of AP enrollment are English Learners
21% of EL population is enrolled in AP Honors (+5% from prior year).

Metric/Indicator

PERCENT OF STUDENTS WHO MEET THE “PREPARED” LEVEL IN THE COLLEGE/CAREER INDICATOR

18-19

Fall 2017 CA School Dashboard results:

66% Prepared

Baseline

Spring 2017 CA School Dashboard results:

Prepared= 61.9%

Approaching Prepared= 24.4%

Not Prepared= 13.7%

Fall 2018 CA School Dashboard results College and Career Indicator:
Prepared= 78.6% (+4.7% from prior year)
Approaching Prepared= 10.8%
Not Prepared= 10.6%

For CCI results by site and student group, see Appendix E, Table 3.5

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Base Program 3.A.1. Continue to provide a broad course of study for all students. 3.A.2. MODIFIED: Based on stakeholder input and a review of multi-year course enrollment data, the district will continue to monitor the demographics of AP and Honors course enrollment at all sites but as 64% of SDUHSD students continue to participate in advanced coursework, we are removing action 3.A.2. from the 18-19 and 19-20 LCAP. 3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies. 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 3.A.1. Students are provided opportunities in a wide range of courses, beginning in our feeder elementary schools, continued as they transition to our middle schools and maintained through high school, in computer sciences, science, technology, engineering, art, mathematics, and Career Technical Education that give our students a broad range of experiences. All students are provided a course of study to include English, Social Science, Math, Science, Physical Education, CTE, Visual/Performing Arts, Practical Arts and diverse electives. The process for making course recommendations to students and families is based on open access. All district course descriptions and progressions are posted on school websites and all students receive blank course selection contracts to make individual course requests. Prerequisite coursework, levels or</p>	<p>a. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences. Base \$10,000.00 MODIFIED: b., c., and f.: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. (Goal 3 Action 3.C., new) MODIFIED: b., c., and f.: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. (Goal 3 Action 3.C., new) d. MODIFIED: Project Lead the Way Program was funded through Carl D. Perkins grant for 3 years to get the program started. Cost for PLTW will be reflected in LCFF base program</p>	<p>a. 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 LCFF \$3,147.00 Moved to Action 3.C. Moved to Action 3.C. Moved to Goal 1, Action 1.A.</p>

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MODIFIED: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. Therefore, Actions 3.A.5 and 3.A.6. as well as expenditures 3.A. b., c., and f. have been developed into a new action/service box (Goal 3 Action 3.D., new).

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.8. Provide training for counselors on how to implement district college and career planning toolkit with students in grades 7-12.

skills are available via the posted course profiles and course descriptions and students select coursework from all grade- level course offerings. Leveled courses are offered which include opportunities for remediation, college preparatory, honors and IB/Advanced Placement. All students have access to all levels of coursework throughout their school. Additional specialized programs include CSU/UC a-g course opportunities in CTE and other electives, Honors, Advanced Placement, Conservatory, QUEST at campuses. LCC participates in International Baccalaureate diploma program and TP has AP Capstone program.

Base Program 3.A.3.

Advanced Placement Training for teachers Over the summer of 2018, 8 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,

moving forward. Project Lead the Way Program Cost is reflected in base program in Goal 1. Action 1.A, expenditure a.

e. ToSA (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. 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits CTE Incentive Grant \$70,000

MODIFIED: b., c., and f.: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. (Goal 3 Action 3.C., new) Base

MODIFIED: b., c., and f.: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. (Goal 3 Action 3.C., new)

g. AVID training and contract costs 5000-5999: Services And Other Operating Expenditures Base \$38,000.00

e. CTE ToSA cost 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 (0.4 FTE). 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits CTE Incentive Grant \$57,900.00

Moved to Action 3.C.

Moved to Action 3.C.

g. AVID training and contract costs 5000-5999: Services And Other Operating Expenditures LCFF \$41,204.00

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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

In order to meet the needs and changes with the AP program, Educational Services created a district-wide survey to capture all teachers who are not only currently teaching AP course, but those that might be the following year. In addition, this survey also indicates when the last time a teacher attended training. Moving forward, SDUHSD will be able to identify and notify teachers in advance to ensure we are providing teachers with the training and updates needed to improve instruction.

All Professional Development activities conducted in Goal 1 Action 1.A.1 also included AP and Honors teachers.

Base Program 3.A.4.

The CTE ToSA and CTE Counselor led pathway specific

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professional development meetings during Spring of the 18-19 school year. Based on the FPM review in the fall of 2018, Course Outlines needed to be revised to include non- traditional leadership evidence and class assignments that directly align with their respective pathway standards. When surveyed from the Spring In-Service, 60% of the teachers requested PD to make FPM updates.

CTE Counselor has an ongoing working partnership with the Community College Career Education Pathways Coordinator to review current articulation agreements and facilitate the establishment of new agreements. In an effort to create a collaborate environment for high school CTE teachers and Community College faculty members, Mira Costa College hosted an early college credit conference in January 2019. This meeting allowed for teachers and faculty members to engage in conversations in a collaborative environment with the intention to develop new articulation agreements that allow high school students the opportunity to learn career related skills and earn college credit while in high school. From this event, 3 new articulation agreements were submitted and currently pending approval. These proposed agreements include: Digital Art and Design, Advanced

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Digital Art and Design and Architectural Design.

Base Program 3.A.7.

All counselors use reports from the student information system and individual and group meetings to conference with students in below-grade level courses in middle school and high school. 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.

High school students were provided information regarding their current status in meeting graduation and a-g requirements as well as offered opportunities for remediation to fulfill a-g requirements including referral to district alternative setting, Independent Study Online, summer school, concurrent off campus and community college courses, or acceptance via validation or examination. 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

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the district beyond just the AVID classroom setting.

See Goal 1 Action C for additional information related to AVID tutor support and costs.

Base Program 3.A.8.

In 2017-18, the SDUHSD embarked on a process to develop a College and Career Scope and Sequence. Also during this time, the district focused its efforts on building out the district website to include more resources in the area of college and career. This information was shared with our SDUHSD counselor group at an in-service on August 23, 2018 and then with stakeholders via Principal's Coffees, newsletters and other community events. Implementation has taken place in each grade level throughout the school year so far and collaboration has occurred in the monthly head counselor meetings.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental 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	Supplemental 3.B.1. Summer Remediation Programs: SDUHSD offers intensive summer programs that allow students in targeted subgroups the opportunity for credit recovery and bridging to grade level Math courses as well as providing varying levels of	a. Summer remediation programs 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$35,000.00	a. Cost of Summer remediation programs Title III \$3,975.00 1000-1999, 3000- 3999: Certificated Personnel Salaries

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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.

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 at least yearly to develop 4 and 6 year plans with students who are enrolled in below grade levels courses or who are not on track to meet A-G or graduation requirements. Every grading period, counselors review the list of students who are earning D or F grades or who are in below grade level courses and work with these students to recommend tutoring, remediation and interventions as needed. To date, counselors have held 658 student meetings to provide course selection guidance as well as to discuss and develop 4/6 year plans to meet a- g requirements. All counselors complete ongoing transcript/credit audits to track graduation status and to offer remediation opportunities.

During the 2018-19 school year, district counselors held 2,335 student meetings with English Learners, socio-economically disadvantaged students and

b. District funded sections to sites for College Readiness/AVID courses. Cost for future FTE allocations will be determined yearly dependent on identified need 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$182,600.00

c. NEW: CTE counselor will provide additional support to districts counselors on data driven master scheduling, alternative options for at-risk students to complete high school graduation requirements as well as promoting and communicating with stakeholders regarding new and existing CTE pathways. 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$70,000

and Benefits Supplemental \$44,337.00

b. Cost of District funded sections to sites for College Readiness/AVID courses (1.4 FTE). 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$176,400.00

Cost for CTE counselor (Same as 3.A.e above) 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental

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students with disabilities to discuss course planning, high school graduation requirements and college readiness.

Supplemental 3.B.2.
Advancement Via Individual Determination (AVID) and College Readiness 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 toward developing executive functioning skills such as, organizational skills and time management.

Each year, SDUHSD teachers and counselors attend the AVID Summer Institute which prepares staff to implement AVID strategies across core content classes. During the 2018-19 Summer AVID Institute, 20 staff members attended including AVID elective teachers, site core content teachers, and counselors. In the last two years, 40+ staff members have been trained on AVID strategies which can be implemented in all core content courses.

The middle school College Readiness course is aimed at helping students in the academic “middle” be successful in the most rigorous curriculum possible, and to prepare them for success in a college environment after

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graduation. This course develops organizational and study skills in order to prepare students for high school and college; Supports students in core subject areas through collaboration with peers and tutors; Provides enrichment and motivational activities that make college attainable for all students and Provides 21st century learning opportunities to promote digital literacy, communication skills, and collaboration.

To identify students for participation in AVID, the student information system is queried for incoming students, parent education level (to identify students who may be first to go to college), test scores and grade point average and include a referral form is included in the 6th grade teacher packet. The middle schools and 3 AVID high school programs recruit students by meeting with them individually and in groups and inviting students to information meetings during course selection.

AVID is an academic elective course that prepares students for college readiness and success. It is scheduled during the regular school day as a year-long course. Each week, students receive targeted instruction utilizing a rigorous college preparatory curriculum provided by AVID Center, tutor-facilitated study

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groups, strengthen metacognitive development, analytical reading and writing, communication skills, and academic success skills. In AVID, students participate in activities that incorporate strategies focused on writing, inquiry, collaboration, organization and reading to support their academic growth. Students will increase awareness of their personal contributions to their learning, as well as their involvement in their school and community. Students will prepare for and participate in college entrance and placement exams, while refining study skills and test-taking, note-taking, and research techniques.

AVID course enrollment district-wide increased by 12.94% in 2018-19.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Supplemental</p> <p>3.C.1. Provide opportunities for first generation college bound students to participate in college preparation activities.</p> <p>3.C.2. Provide professional development for counselors and teachers on best practices to support unduplicated students' matriculation to higher education</p>	<p>Supplemental- college block grant program 3.C.1.</p> <p>The four comprehensive high schools host hundreds of individual college and program representative visits in their College & Career Centers throughout the school year. In addition, through the AVID program and some CTE courses, students have the ability to attend</p>	<p>a. Cost for AP exam fee waivers for low income students to participate in AP exams. 5000-5999: Services And Other Operating Expenditures College Block Grant \$20,000.00</p> <p>b. Transportation and supervision costs for students/families to attend college visits and college fair. 5000-5999: Services And</p>	<p>a. Cost for AP exam fee waivers for low income students to participate in AP exams. 5000-5999: Services And Other Operating Expenditures College Block Grant \$20,000.00</p> <p>b. Transportation and supervision costs for students/families to attend college visits and college fair. 5000-5999: Services And</p>

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field trips to several southern California colleges. 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. Students are provided opportunities in a wide range of courses, beginning in our feeder elementary schools, continued as they transition to our middle schools and maintained through high school, in computer sciences, science, technology, engineering, art, mathematics, and Career Technical Education that give students a broad range of experiences. The district offers transportation to the Fair for groups such as English language learners, socio-economically disadvantaged students, foster and homeless youth and first generation college bound students. SDUHSD holds an annual College Night & Fair to provide access for all students to learn more about the admissions process, investigate specific colleges and careers, and network with college representatives. This event was created in an effort to support students in finding the right fit for their post-high school education goals. Understanding that 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 college and career plans.

Other Operating Expenditures
College Block Grant \$10,000.00

c. Registration costs and travel expense (if needed) for counselors to attend professional development 5000-5999:
Services And Other Operating Expenditures College Block Grant \$3,900.00

Other Operating Expenditures
College Block Grant \$400.00

c. Registration costs and travel expense (if needed) for counselors to attend professional development 5000-5999:
Services And Other Operating Expenditures College Block Grant \$1,016.00

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Students from each of our 5 high school campuses learn about 2-year, 4-year, and technical post high school and college opportunities. The district promotes this opportunity through the AVID classes, as well as in our English Language Learner specific classes and uses a College Block Grant to provide transportation to this event for our targeted subgroups (low SES, parent education level lower than high school diploma, English Language learners, AVID and Special Education students). In addition to the college fair, students and families are given an opportunity to attend three college admission-related information sessions. In these sessions, college representatives speak on various topics including Funding Your College Education/Financial Aid Resources, Career Exploration, Services for Students with Disabilities and a panel. All correspondence to advertise and communicate about the event is provided in Spanish and English. For EL Spanish families, there is a Spanish-speaking resource booth at College Night. Approximately 4,000 parents/students attended the last event with over 200 colleges/universities and 17 community business partners represented

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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.D.1. 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.</p> <p>3.D.2 Continue to offer and expand CTE course pathways aligned to the growing industry sectors in the state and San Diego county.</p>	<p>Supplemental- federal program</p> <p>3.D.1</p> <p>Professional Development - SDUHSD supports CTE teachers to participate externships and professional development throughout the school year. The following is a record of teacher participation for the 2018-2019 school year.</p> <ul style="list-style-type: none"> • 10/2018 Sony Teacher Externship • 10/2018 Community College Articulation PD • 11/28/2018 Behind the Scenes ICT • 1/11/2019 Mira Costa Early College Credit Articulation Meeting • 2/2019 Universal Design for Learning • 4/26/2019 WBL Summit • 1/29/19: Teacher January In-service <p>Post In-service survey results indicate that 100% of CTE teachers strongly agree or somewhat agree that they have a clear understanding of how they need to adjust their course outlines and how they should run their advisory meetings. 85.7% of CTE teachers have strongly agree or somewhat agree that they have a</p>	<p>a. Release time for CTE teachers to collaborate with local business leaders in their field 5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education \$2,500.00</p> <p>b. Cost for modernizing equipment 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$75,000.00</p> <p>c. Release time for teachers to attend professional development c. 4000-4999: Books And Supplies 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Base \$2,500.00</p> <p>c. Release time for teachers to attend professional development c. 4000-4999: Books And Supplies 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Carl D. Perkins Career and Technical Education \$2,000.00</p>	<p>a. Release time for CTE teachers to collaborate with local business leaders in their field 5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education \$1,250.00</p> <p>b. Cost for modernizing equipment 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$101,000.00</p>

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better understanding around how money is allocated across the CTE department. 78.6% of CTE teachers strongly agree or somewhat agree that they found CTE counseling information presented in the in-service to be helpful.

Supplemental- federal program

3.D.2.

Pathway Planning by Site - CTE Counselor and Director of Accountability and Special Programs met with all high school site Principals and Head Counselors in December 2018/ January 2019 to plan site specific pathways for 19-20 school year. These meetings included conversations about how to expand pathways to include new courses and restructure existing pathways to allow for more student participation and business partnerships.

Currently SDUHSD has been in collaboration with San Diego Strong Workforce Partnership, Gladeo and Thrively to continue to expand community awareness around SDUHSD CTE pathways.

CTE Advisory Showcase-

The CTE team hosted an Advisory Showcase on April 24, 2019 to share with industry advisors, parents, district admin and parent

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board members the burgeoning pathway programs at all sites. The goal is to use the showcase as an opportunity to expand our industry connections and parent support for programs.

Priority Sectors:

In 19-20 the following pathways will continue to be offered and expanded at SDUHSD school sites and aligned with the priority sectors in San Diego County:

- Business Management - Business and Entrepreneurship Sector
- Food Service & Hospitality Pathway - Specialty food and brews.,
- Machining & Forming Technology Pathway - Advanced Manufacturing Sector.
- Software and Systems Development Pathway - ICT and Digital Media Sector.
- Systems Diagnostics, Service and Repair - Advanced Transportation and Logistics.

In the Fall 2018 CTE teacher survey, 75% respondents reported that they have an industry partner that they are currently working with. A primary goal of the 2018-2019 school year has been to increase the number of teachers who have a working relationship

with an industry partner. Currently, in the spring of 2019, this number has grown to 85% of CTE teachers have an industry partner.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. 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 18-19 school year. Especially effective was our focus over the last few years on growing CTE programs and pathways across the district. As a result, CTE enrollment continues to grow and we expect to see this trend to continue in future years. Female enrollment in non-traditional fields continues to increase in most of the non-traditional CTE pathways. Additionally, counselors have been working to develop a scope and sequence of college and career readiness activities for students at each grade level. CTE counselor worked with teachers and counselors to develop a program of study that will be implemented during the 19-20 school year.

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 graduation rates (97 %+) over the last 4 years. Our Academy high schools have demonstrated an over 99% cohort graduation rate for the last 3 years. 2018 SBAC results showed an increase in the graduation rate for English Learners. In the LCAP Stakeholder Survey, 71% of respondents reported that they agree that SDUHSD teaches students college and career readiness skills. Additionally, 73% of respondents reported that they agree that SDUHSD provides programs, activities and courses to support students' development of college and career readiness skills. Additionally, sixteen CTE programs of study templates have been developed and shared with CTE teachers and counselors. Schools will use these templates to support students when registering in CTE pathway courses. Providing school sites with AVID sections to increase enrollment of unduplicated students in AVID 1 courses has been particularly effective as well, AVID course enrollment district-wide increased by 12.94% during the 2018-19 school year.

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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 and the higher cost of benefits for those specific teachers placed in the described positions (expenditure 3.A.4, 3.A.6.). The anticipated expenditures for the 8 teachers that attended the AP training during the summer of 2018 was significantly less than what was budgeted (3. A.3). SDUHSD provided transportation to and from the SDUHSD College Night at the Del Mar Fairgrounds. \$10,000 was budgeted to help families access this opportunity. There were significantly less students and families who required transportation support this year reducing the number of busses needed (expenditure for 3.C.1). A part-time CTE counselor provided additional support to districts counselors on data driven master scheduling, alternative options for at-risk students to complete high school graduation requirements as well as promoting and communicating with stakeholders regarding new and existing CTE pathways (Goal 3.Action 3.B., new). There was a significant increase in the expenses to modernize CTE classroom equipment (Goal 3, Action 3.D.2, b).

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.

None

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

ANNUAL CLIMATE SURVEY- SENSE OF SAFETY

18-19

increase in the percentage of students, parents and staff who feel SDUHSD schools are safe

Baseline

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.

LCAP Stakeholder Survey results: percentage of students (74%), parents, (81%), teachers (87%), administrators (100%) and other staff members (79%) report that they feel SDUHSD schools are safe. Across all stakeholder groups, there was an increase in the percentage of respondents who report that SDUHSD schools are safe.

Metric/Indicator

PARENT PARTICIPATION IN PTSA/FOUNDATION

18-19

1% increase in the number of PTSA/Foundation members, volunteers and donors

Baseline

2016-17 PTSA/Foundation members, volunteers and donors:

Parent participation in PTSA/Foundation was similar to previous year for all sites. See table 4.1 in appendix E for PTSA/Foundation member participation.

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Expected

Middle Schools- 1,275
High Schools- 2,532

Metric/Indicator

PARTICIPATION IN ANNUAL CLIMATE SURVEY

18-19

Increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district to gather input.

Baseline

SDUHSD collected 4,432 responses to the annual stakeholder survey.
Parents, 2,640
MS Students, 1,256
HS Students, 172

Metric/Indicator

PROMOTION OF PARENT PARTICIPATION FOR ALL PARENTS INCLUDING PARENTS OF UNDUPLICATED STUDENTS AND STUDENTS WITH EXCEPTIONAL NEEDS

18-19

Increase in the number of communication attempts with families to promote parent participation in meetings, workshops, activities and input measures (i.e. surveys) via email, phone calls and text messages as well as providing information in multiple languages.

Baseline

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%). In the 16-17 school year, SDUHSD and sites sent out a total of 833 outreach messages via email and/ phone calls through Blackboard Connect. Additionally, phone calls were made to EL families by a native speaker of their home language to promote attendance at parent workshop as well as DELAC/ELAC meetings.

Metric/Indicator

FIT- CLEAN AND SAFE FACILITIES

18-19

All schools will maintain clean and safe facilities as measured by an overall score of at least "Good" or better on the FIT.

Baseline

Actual

SDUHSD collected 4,458 (+769 from prior year) responses to the annual stakeholder survey.
Parents, 1,762 (decreased)
MS Students, 1883 (significant increase)
HS Students, 345 (increased)

SDUHSD experienced a significant increase in middle school participation in the 18-19 LCAP stakeholder input. HS student participation increased as well but not in the same rate as MS students. As a result, the overall participation numbers also increased for the 18-19 survey.

SDUHSD uses Edulink to communicate with staff, parents and students via email and/ phone calls both from the district and the site related to a variety of information and involvement topics as well as emergencies as needed. Additionally, phone calls were made to EL families by a native speaker of their home language to promote attendance at parent workshop as well as DELAC/ELAC meetings.

All Messages:
Email: 113,578
Phone: 87,605

Spanish Messages:
Email: 8,083
Phone: 4,794

Williams' Certification presented to and approved by the SDUHSD Board quarterly on 7/26/18, 11/01/18, 1/17/19, 5/9/19 each indicates that 100% of SDUHSD maintained an overall score of at least "Good" or better on the Facilities Inspection Tool.

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Expected

Williams' Certification presented to and approved by the SDUHSD Board quarterly indicates that 100% of SDUHSD maintained an overall score of at least "Good" or better on the Facilities Inspection Tool

Metric/Indicator

AVERAGE DAILY ATTENDANCE

18-19

Increase district-wide attendance rate by 1% over previous year with focus on high school rates.

Baseline

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%

Metric/Indicator

CHRONIC ABSENTEEISM RATE

18-19

Growth target will be determined from 2017-18 baseline.

Baseline

Baseline will be established in 17-18 from CA School Dashboard Chronic Absenteeism results

Metric/Indicator

TRUANCY RATE

18-19

3% decrease in truancy rate from the previous year

Baseline

2014-15 CDE Truancy
Report: SDUHSD= 55.5%

Actual

ADA for 18-19: SDUHSD = ADA at P2 (March) reporting period was 12,601 (97%)
La Costa Canyon HS = 97.5%
Canyon Crest = 98.2%
Torrey Pines = 96.6%
San Dieguito = 97.5%
Sunset = 69%

Chronic absenteeism for students in grades 7-12: All student= 8.6%
English Learners= 15.3%
Socio-economically disadvantaged students= 15.5%
Special Education=15.4%

The CA School Dashboard reports chronic absenteeism rates for students in grades K-8. The rate reflected on the district's Dashboard is reflective of attendance data for students in grades 7 and 8.

CA School Dashboard 2018 release: All students= 5.7%
English Learners= 8.1%
Socio-economically disadvantaged students= 11%
Special Education= 9.5%

For chronic absenteeism rates by site and student group, see Appendix E, Table 4.3

CDE's public Truancy Rate reports are not available yet for the 16-17 school year as of the date of this report.

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Expected

middle school average= 33.29%
high school average= 64.99%

Metric/Indicator

MIDDLE SCHOOL DROPOUT RATE

18-19

Maintain 0% middle school dropout rate

Baseline

15-16 middle school dropout rate= 0%

Metric/Indicator

HIGH SCHOOL DROPOUT RATE

18-19

Decrease cohort high school dropout rate from the previous year by 0.5% for all students and target student groups

Baseline

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%

Metric/Indicator

SUSPENSION RATE

18-19

MODIFIED to include Students with Disabilities: decrease in suspension rates for all students focus on ELs, Socio-economically disadvantaged students and students with disabilities.

Baseline

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%

Metric/Indicator

EXPULSION RATE

18-19

0% expulsion rate

Actual

17-18 middle school dropout rate is 0%

17-18 high school dropout rates: All students= 2.2% (-0.4%)

EL students= 12.4% (-2.6%)

Socio-economically disadvantaged students= 7.6% (-3%)

Special Education students= 5.8% (+0.6%)

To view dropout rates by site and student group, see Appendix E, Table 4.5

17-18 suspension rates:

All students= 2.0% (-0.8%)

EL students= 3.8% (+0.2%)

Socio-economically disadvantaged students= 4.1% (-1.4%)

Special Education students= 6.2% (-0.5%)

To view suspension rates by site and student group, see Appendix E, Table 4.8

2017-18 CDE Expulsion Rate report: In 17-18, SDUHSD expelled a total of 9 students with an expulsion rate of 0.7%. This represents a significant reduction when compared to the previous year.

To view multi-year expulsion rates, see Appendix E, Table 4.6

Expected

Actual

Baseline

2014-15 CDE Expulsion Rate report:
In 14-15, SDUHSD expelled a total of 8 students with an expulsion rate of 0.1%.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>4.A.4. Continue to provide resources and training for teachers and staff to monitor academic progress, behavioral data, and attendance rates.</p> <p>4.A.5. Continue to develop strategies and systems to address student discipline and suspensions</p>	<p>Base Program 4.A.1. The CHKS survey data is used by site principals to identify site specific areas of needs. District staff works with site principals to identify resources and supports to address their specific school site needs.</p> <p>A focus area for the district for the 2018-19 school year, was to revamp the district website and teams in the area of student support services. In addition, more resources were provided in the area of student support and wellness and suicide prevention. Further, we formed a district-level advisory group on Safety and Wellness Advisory, which is comprised of school site administrators, counselors, district staff, and a parent representative from each site. At these meetings, district and site wellness initiatives are discussed and parent feedback</p>	<p>a. Blackboard Connect program cost 5000-5999: Services And Other Operating Expenditures Base \$21,500.00</p> <p>b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental 5000-5999: Services And Other Operating Expenditures Base \$10,000.00</p> <p>c. Cost for parent trainings and workshops 5000-5999: Services And Other Operating Expenditures Base \$3,000.00</p> <p>d. Cost of implementing Restorative Justice program at each school site including training. 5000-5999: Services And Other Operating Expenditures Base \$7,000.00</p>	<p>a. InTouch program to communicate with staff, students and families 5000-5999: Services And Other Operating Expenditures LCFF \$12,800.00</p> <p>b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental 5000-5999: Services And Other Operating Expenditures LCFF \$10,000.00</p> <p>c. Cost for parent trainings and workshops 5000-5999: Services And Other Operating Expenditures LCFF \$0</p> <p>d. Cost of implementing Restorative Justice program at each school site including training. 5000-5999: Services And Other Operating Expenditures LCFF \$3,584.00</p>

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at school sites with a focus on Restorative Justice.

4.A.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.7. NEW: Evaluate and improve our continuum of Multi-Tiered Systems of Support for academic, behavior and social-emotional instruction at all district sites. Provide the necessary training and support to staff to implement improvements as needed.

is received to take into consideration on large scale projects. Site level teams are currently being formed with the same purpose.

California Assembly Bill 2022 requires schools to notify pupils and parents or guardians of pupils of how to initiate access to available pupil mental health services on campus or in the community. We notify families through our electronic messaging system, to please visit their child's school website for information about where to find parent and student resources and services on campus, and to view how to access pupil mental health services at that school along with sharing a community-based resource guide. All student ID cards included site, local and national resources like the crisis text line, national suicide prevention line and local school administrators and counselor contact. A public presentation to the school board informed parents and the broader community on the district integrated supports including community, counselors, school social workers and school psychologists.

School site principals are responsible for communicating site specific events and do so via their website and messaging system.

e. MODIFIED: The contract with Hanover research is being paid out of supplemental funding as Hanover has focused their work with SDUHSD on improving the programs and services provided for ELs as well as the continuum of MTSS provided at all sites. 5000-5999: Services And Other Operating Expenditures Base

f. MODIFIED: SDUHSD is shifting the model we have historically used to administer the CHKS. As a result, the necessary budget to support survey administration has been reduced. Cost to administer California Healthy Kids Survey (18-19) 5000-5999: Services And Other Operating Expenditures Base \$15,000

Moved to action 4.B.

f. Cost to administer California Healthy Kids Survey. 5000-5999: Services And Other Operating Expenditures LCFF \$4,700.00

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TUPE grant funds were allotted to each school site to implement plans aimed at student wellness. These events included students making signage, posters or other materials for district schools to post on campus to communicate the harms of vaping and e-cigarette use, and the purchase of professional pamphlets and enclosures in the school newspapers. They also hosted anti-drug speakers and assemblies, presentations to discuss healthy coping strategies and not engaging in harmful activities, specific Anti- Vaping Presentations and Parent Forums, including topics like Drug Trends and Social Media Awareness and Wellness week activities. These funds also supported teachers and administrators to trainings including topics such as brain research on wellness and current health education topics and the National School Safety Conference and Brief Intervention Training. Grade 7 and 9 general physical education classes received instruction in tobacco and e-cigarette prevention.

Base Program 4.A.2.

A focus area for the district for the 2018-19 school year, was to revamp the district website in the area of student support services, to include resources in the area of suicide prevention and student support and wellness. In addition, the district runs an advisory group,

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Safety and Wellness Advisory Group, which is comprised of school site administrators, counselors, district staff, and a parent representative from each site. At these meetings, district and site wellness initiatives are discussed and parent feedback is received to take into consideration on large scale projects. This group meets quarterly throughout the year.

California Assembly Bill 2022 requires schools to notify pupils and parents or guardians of pupils of how to initiate access to available pupil mental health services on campus or in the community. We notify families through our electronic messaging system, to please visit your child's school website for information about where to find parent and student resources and services on campus, and to view how to access pupil mental health services at that school.

School site principals are responsible for communicating site specific events and do so via their website and messaging system. In addition, many school sites use social media to advertise and promote school sponsored events.

Base Program 4.A.3.
SDUHSD provides parent education and involvement opportunities throughout each year based on stakeholder feedback

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and student outcomes measures. The district partners with community organizations and our feeder districts to sponsor various parent education opportunities including our English Learner Parent Workshop series (for more information see Goal 2, Action 2.D.3).

In the November of 2018, the SDUHSD hosted Stan Collins at Canyon Crest Academy and La Costa Canyon High School who spoke on the topic of suicide prevention. This event was attended by approximately 250 parents at each site. In addition to the speaker, the district also hosted a resource fair for families, and invited a number of community agencies who provide mental health support.

SDUHSD hosts a college and career night each year in the spring. In 2019, we hosted over 2500 students and parents to the event, as well as over 250 colleges, universities, and career preparation programs. This event is held in a central location and the district provides transportation if needed so that all students have access to the event. During this event, students have the opportunity to learn about various college and career options and have a conversation with the respective representatives. In addition, we provide parent workshops, which includes the

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following topics; College Admissions for students with disabilities, Post-Secondary Options with Career in Mind, Parent Perspective on College Application Process, and the Insiders View to College Admissions.

The event is advertised in a variety of ways. First, a team of counselors create a poster which is posted at each school site in a variety of locations. Messages are then sent electronically to our community, as a “Save the Date” directly from our school principals. Information is also posted to our site and district website.

In addition to district sponsored parent education and involvement events, all district schools offer site based parent events. Each site consults with their community as well as conducts a review of multiple student outcome measures to identify relevant topics for parent information and education opportunities. Please review Appendix A, Figure 1.0 to review a list of sample stakeholder events at various district sites.

Base Program 4.A.4.
Administrators meet regularly to discuss topics such as student discipline, student attendance, and academic progress. Principal and Assistant Principal meetings are held monthly. These meetings are led by district personnel or by

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individuals from outside the district who provide training in specific area. Topics have included suspensions, expulsions, attendance reporting and tracking, SARB, academic achievement, special education, 504's, and wellness.

In addition, school sites monitor academic progress through an assortment of tools and support. Certificated staff keeps updated gradebooks for students to reference online as well as electronically communicate with students, guardians and parents, as academic growth and success is a collaborative process. In addition, certificated staff utilizes subject specific assessments, shared within the each department, to measure academic growth.

Through the PLC process, SDUHSD continues to value collaboration to ensure students are engaged, inspired and prepared.

Base Program 4.A.5.

MTSS:

During the 2018-19 school year, SDUHSD received the Scale Up Multi-Tiered Systems of Support (SUMS) grant to identify two schools within the district to implement a multi-tiered intervention support system to address academic, behavior, or social-emotional support. Diegueno Middle School and

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Torrey Pines High School, along with district support staff attended five training sessions throughout the course of the year. During these training modules site teams learned about MTSS, and best practices for implementation. Site teams also went through a self-discovery process with their teams, utilizing a questionnaire about current site interventions and site data, to identify specific site needs. Based on this information about their specific school site, each team identified specific focus areas to begin the implementation of an MTSS framework.

The goal for 19-20, will be to continue to work with these site teams on their interventions modules, as well as to bring in the remaining 8 schools within the district to begin a similar process of site reflection and the coordination of a site MTSS plan.

During the 2018-19 school year, the district brought together a group of counselors, psychologists, and social workers, to develop a social-emotional framework to support students. Through this framework, the district intends to collaborate with staff on implementation steps.

District staff presented to the Board of Education in December of 2018 on social emotional supports within the district.
Restorative Practices

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In an ongoing effort to promote the use of Restorative Practices at each of our schools, our district has offered extensive training to staff members at each site. Over the past four years, numerous staff members have received training on Restorative Practices from the San Diego County Office of Education (SDCOE) and from in-house leadership. This year alone, 24 staff members from the district including administrators, teachers, and counselors have participated in a 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 start of the current school year. Over the past four years, approximately 150 staff members from across the district have received training on Restorative Practices.

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 decreased from 669 to 204 from the 2008-2009 school year through the 2014-2015 school year. Moreover, expulsions district-wide decreased from 20 to 8 over the same time period. However, recent data shows that the total number of suspensions and expulsions increased from 2014-15 to 2016-

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17. In the 2014- 2015 school year there were 219 total suspensions but that total increased to 465 in 2016-2017. However, the total number of suspensions in 2017-18 decreased from 2016-17 to 349 total suspensions in 2017-18. In the 2014- 2015 school year there were 8 total expulsions but that total increased to 17 in 2016-2017.

During the 2017-18 school year the total number of expulsions decreased to 9.

Our district 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.

Recovery Education Alcohol Drug Instruction (READI):

The READI Program is a suspension alternative program, facilitated by the district Addiction Counselor that provides students and families an opportunity to receive education and social-emotional support, shifting from suspension driven to teaching based interventions.

Base Program 4.A.6.

Base Program 4.A.7.

During the 2018-19 school year, the SDUHSD received the Scale Up Multi-Tiered Systems of

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Support (SUMS) grant to identify two schools within the district to implement a multi-tiered intervention support system to address academic, behavior, or social-emotional support. Diegueno Middle School and Torrey Pines High School, along with district support staff attended five training sessions throughout the course of the year. During these training modules site teams learned about MTSS, and best practices for implementation. Site teams also went through a self-discovery process with their teams, utilizing a questionnaire about current site interventions and site data, to identify specific site needs. Based on this information about their specific school site, each team identified specific focus areas to begin the implementation of an MTSS framework.

The goal for 19-20, will be to continue to work with these site teams on their interventions modules, as well as to bring in the remaining 8 schools within the district to begin a similar process of site reflection and the coordination of a site MTSS plan.

During the 2018-19 school year, the district brought together a group of counselors, psychologists, and social workers, to develop a social-emotional framework to support students. Through this framework, the

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district intends to collaborate with staff on implementation steps.

District staff presented to the Board of Education in December of 2018 on social emotional supports within the district.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Supplemental</p> <p>4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.</p>	<p>Supplemental 4.B.1.</p> <p>SDUHSD offers a variety of wellness activities with areas of focus identified through site climate surveys, attendance, discipline and referrals, and school advisory teams. Each site has developed a Safety and Wellness Team. Specifically, these teams are comprised of students, parents, and staff. These teams discuss safety and wellness on sites; get feedback on initiatives that a school site is planning and to leverage the committee to plan activities on their site, as well as to communicate out to the community about specific wellness information. The district also offers a continuum of social emotional supports at each comprehensive school site. The range and focus of each support is specific to student need, as well as data provided</p>	<p>a. District Social Workers (4.0 FTE) to support student wellness at all district sites, with focus on high schools MODIFIED to reflect actual cost 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$480,000.00</p> <p>b. Having A Voice (HAV) program- cost for teachers to facilitate the program over the summer 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$32,000.00</p> <p>c. MODIFIED: Contract with Hanover for research and evaluation services The contract with Hanover research is being paid out of supplemental funding as Hanover has focused their work with SDUHSD on improving</p>	<p>a. Cost of District Social Workers (4.0 FTE salary + benefits) to support student wellness at all district sites, with focus on high schools 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$503,168.00</p> <p>b. Having A Voice (HAV) program- cost for teachers to facilitate the program. 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits Supplemental \$31,600.00</p> <p>c. One year cost of Contract with Hanover for research and evaluation services 5000-5999: Services And Other Operating Expenditures Supplemental \$46,350.00</p>

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through attendance, discipline, and survey (example, CHKS). District staff made a presentation to the SDUHSD Board of Education in December 2018 and the information on the continuum of services provided can be found within that presentation.

the programs and services provided for ELs as well as the continuum of MTSS provided at all sites. Supplemental \$41,000.00

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. 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 18-19 school year. SDUHSD 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 School Social Worker support. SSWs provided assistance to students who qualified for but were not enrolled in the Free and Reduced Meal (FRM) Program. This resulted in more students accessing the FRM program. The implementation of the TUPE curriculum was also especially effective in increasing student's perceived harm associated with using alcohol, tobacco and marijuana.

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

Improving student attendance has been a priority focus area for the last few years. The district improved their attendance procedures as well as the protocol for the SART/SARB process. High school counselors continue to collaborate with Mira Costa Community College to support students who will not meet graduation requirements before the end of their 12th grade year to support their transition to the Adult Education program. The majority of stakeholders including students (74%), parents (81%), teachers (87%), and other staff members (79%) report feeling like SDUHSD schools are safe and welcoming. Additionally, throughout this school year, the San Dieguito Union High School District undertook a comprehensive, coordinated effort to improve safety and reduce violence at schools. We believe this must involve a community-wide strategy involving parents, schools, districts, and elected officials to take meaningful action to enhance services to students, support physical, mental, and emotional health, and prevent violence at schools. SDUHSD Board of Trustees adopted a resolution to support student safety and prevent school violence in March 2018. This resolution was adopted by a majority vote and sent to state and federal elected officials. District leadership is working with leadership from neighboring districts to build a common approach throughout the county in how we address and discuss these issues as we work to improve school climate, student connectedness, and physical safety for all students. 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. District and site leadership will work with site teams to continue to expand site wellness programs, improve our Multi-Tiered Systems of Support (MTSS), and explore additional evidence based strategies to promote a positive school climate and student

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connectedness. SDUHSD participated in the California Scale-Up MTSS Statewide (SUMS) initiative through a grant 3-year grant award beginning in the 18-19 school year. Through participation in this initiative, SDUHSD teams will work to develop, align, and improve academic, behavioral, and social-emotional resources, programs, supports, and services utilizing a coherent MTSS framework that engages all systems leading to improved student outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Anticipated expenditures for certificated salaries (School Social Workers) were different than expected due to the varying placement on the salary schedule and the higher cost of benefits for those specific individuals placed in the described positions (expenditure 4.B.1.a). Parent trainings were held at all the district schools based on their unique needs. The cost for these trainings was paid out of the site budgets requiring no additional expenses from the district (Action 4.A.3).

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 budget for the School Social Workers has been increased to account for salary increases (Goal 4, Action 4.B.1, expenditure a)

Stakeholder Engagement

LCAP Year: **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 July 2018 and June 2019, SDUHSD consulted with stakeholder groups to gather feedback related to the goals and actions in the 2018-19 LCAP as well as focus areas for the 2019-2020 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, Parent Curriculum Advisory Committee meetings as well as various other stakeholder meetings listed below.

II. Information/Input Sources:

Student Summit- 12/19/18, 3/20/19

Parent Curriculum Advisory Committee (PCAC)- 10/10/18, 12/5/18, 02/06/19, 05/16/19

English Learner (EL) Parent workshops- 01/10/19, 01/17/19, 01/24/19, 01/31/19, 02/07/19, 02/21/19

Superintendent Site meetings with parent Site Representative Council- ongoing

Board of Education Meetings- 07/26/18, 08/16/18, 09/13/18, 10/11/18, 11/01/18, 12/13/18, 01/17/19, 02/07/19, 03/07/19, 04/04/19, 05/09/19, 06/16/19, 06/20/19

District English Learner Advisory Committee (DELAC and ELAC): ELAC: 9/26/18, 10/23/18, 1/30/19, 3/26/19, 4/30/19 DELAC: 10/6/18, 11/15/18, 01/22/19, 05/09/19

Cabinet- bi-weekly district leadership team meeting (including classified staff)

Coordinating Council- 11/14/18, 1/16/19, 02/20/19, 03/20/19, 05/15/19

District English Learner Department meetings- 09/13/18, 1/16/19, 3/5/19, 5/15/19

Special Education Strategic Plan Parent Advisory: 10/22/18, 12/10/18, 3/4/19, 5/20/19

Special Education Community Advisory Committee: 10/4/18

Safety and Wellness committee meetings: 09/17/18, 11/29/18, 02/11/19, 05/16/19

School Social-Emotional committee meetings: ongoing

Foster and Homeless Youth support meetings (School Social Workers)- ongoing
District Head Counselors meetings- monthly
Principal and Assistant Principal meetings- monthly
District Achievement meetings- monthly
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/Educational-Services/LCAP-Local-Control-and-Accountability-Plan/index.html>

The district also used data gathered from the district-wide San Dieguito UHSD annual LCAP stakeholder survey, California Healthy Kids Survey, and the California School Dashboard. The annual 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 and Accountability Plan. The survey produced over 4,458 responses from students, parents, staff and community members.

LCAP survey participation data 40% parents and/or guardians 2% community members
50% students
11% staff members
5% identified as EL students and/or families
66% identified as participating in Advanced Placement and/or Honors courses

The district used the input and suggestions from stakeholder groups to develop and revise the 2019-2020 SDUHSD Local Control and Accountability Plan.

III. Other data collected

SDUHSD used the following quantitative data for the goal setting process: Graduation rate, UC/CSU eligibility data, dropout rate, teacher mis-assignment rates, instructional materials data, facility inspection data, CAASPP results, English Learner Progress data, 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 other local student performance data. A draft of the SDUHSD 2019-2020 LCAP was presented for feedback and approved by the Parent Curriculum Advisory Committee (PCAC) on 05/16/19, SDUHSD Coordinating Council on 05/15/19 and the District English Learner Advisory Committee (DELAC) on 05/9/19. 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 many 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. Increase student achievement and improve supports and services for student who are struggling academically and socially.
- b. Increase college and career readiness for all students
- c. Continue to expand and promote Career Technical Education programs and pathways
- d. Improve supports and academic achievement for English Learners
- e. Promote and maintain a positive school culture and sense of safety for all students
- f. High quality teachers and improved professional development for teachers in target areas such as Integrated and Designated ELD and Universal Design for Learning
- g. Increased opportunities for parents of English Learners to attend district and school site events and activities

These themes are reflected in the goals, action/services and investments of the district. As a result of ongoing parent and staff 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 parent meetings and response data from the LCAP survey, parents, students, and staff expressed interest in continuing and expanding opportunities to promote student wellness to include enhanced education opportunities for parents and students on social-emotional learning and competencies.

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Based on a comprehensive review of survey data, local student information system data, and feedback gathered at stakeholder meetings, focus areas for 2019-2020 will include; continuing to expand Career Technical Education coursework and pathways for all students, increasing support for general education students in the area of mental health, continuing to focus on implementing Restorative Practices and alternative methods for discipline, continued focus on professional development (classified and certificated) and professional learning, as well as revising and enhancing our Multi-Tiered Systems of Support (MTSS) in the areas of academics, behavior, and social-emotional learning.

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

District Curriculum and Instruction:

- -Continue to improve systems that identify and provide for students in need of academic and social-emotional intervention. Responses indicate that SDUHSD has made progress in this area but still suggest room for additional improvements
- -Focus on increasing parental involvement in school activities. Most respondents say that SDUHSD schools are welcoming to parents and the district communicates effectively with parents, but slightly fewer agree that parents are encouraged to participate in school activities.
- -Work with school admin and certificated staff to improve the quality, availability, and topics of professional development provided by schools and the district.

District Schools and Communications:

- -Most respondents agree that SDUHSD schools are welcoming to students and parents.
- -Some respondents have concerns about the school's not having systems in place to identify students in need of social-emotional intervention.

Staffing and Professional Development:

- -Staff members are less likely to agree that their school or SDUHSD provides them with meaningful professional development and the appropriate time for collaboration.
- -Most stakeholders agree that SDUHSD recruits highly-qualified staff members and uses and appropriately balanced assessment system.

FUTURE LCAP PRIORITIES

Respondents identified Student Achievement, Conditions of Learning, Course Access and School Climate as the LCAP priorities that have the greatest need.

After reviewing stakeholder feedback and quantitative data, the district identified priority focus areas (listed below) to develop goals, actions and services for the 2018-2020 LCAP.

1. Increase student achievement (Goal 1)

2. Improve supports and services for ELs, with focus on targeted supports for students who are new to US Schools (Goal 2)
3. Increase college and career readiness and CTE course options (Goal 3)
4. Promote a positive school culture and safe school environment with a focus on improving our continuum of multi-tiered systems of behavior, academic and social-emotional supports (Goal 4)
5. Increase parental involvement in school activities and methods of communication (Goal 2, Goal 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 community stakeholders and incorporated into the goals and actions of the SDUHSD 2019-2020 LCAP:

- a. Increase communication with and training for parents and other stakeholder groups (Goal 2. Action 2.B., Goal 4, Action 4.A)
- b. Implementation of the principles of Universal Design for Learning (UDL) 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. Increase academic support opportunities (Goal 1, Goal 2)
- h. Increase 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 professional development opportunities, and to increase opportunities for teacher collaboration. The district will continue its efforts to support teachers with professional development regarding the implementation of the California State Standards, California English Language Development Standards and the Next Generation Science Standards. The district is committed to

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supporting teachers' use of formative assessment and the Professional Learning Community process to support the use of data to inform instruction.

A public hearing was held by the SDUHSD Board of Trustees on June 6, 2019 to allow for public input on the proposed plan. SDUHSD Board of Trustees will adopt the 2019-2020 LCAP and 2019- 2020 budget on June 20, 2019.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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. 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.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Percentage of students who scored in the	a. 2016 SBAC results: 80% of SDUHSD students tested scored in the Standard Met to Standard Exceeded	a. 2017 results: 3% increase in ELA, 2% in math	a. 2018 results: 3% increase in ELA, 2% in math	a. 2019 results: 3% increase in ELA, 2% in math

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Standard Met to Standard Exceeded range on SBAC	ranges in ELA, 71% in math			
b. California Science Test (CAST) scores	b. Baseline will be established from the 2018-19 California Science Test (CAST) results for 8th and 11th grade students.	b. N/A (CAST field test)	b. Establish baseline	b. Growth target will be determined from 2018-19 baseline
c. State Standards aligned materials	c. 2016-17 Sufficiency of Instructional Materials Report: On 9/01/2016 the SDUHSD Board determined the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELD, History-Social Science, Health and Foreign Languages.	c. 2017-18 Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.	c.. 2018-19 Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.	c. 2019-20 Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.
d. Appropriately credentialed teachers	d. 2016-17 course audits: 99.0% of all teachers are appropriately credentialed and assigned as measured by total course sections.	d.2017-18 course audits: 100% of all teachers are appropriately credentialed and assigned.	d.. 2018-19 course audits: 100% of all teachers are appropriately credentialed and assigned.	d. 2019-20 course audits: 100% of all teachers are appropriately credentialed and assigned.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
e. Teacher misassignment rate	e. 2016-17 course audits: 1.0% teacher mis-assignment rates as measured by total course sections.	e.. 2017-18 course audits: 0% teacher mis-assignment rates	e. 2018-19 course audits: 0% teacher mis-assignment rates	e. 2019-20 course audits: 0% teacher mis-assignment rates
f. Teacher of English Learner misassignment rate	f. 2016-17 course audits: 0.2% teacher of English Learners mis-assignment rates as measured by total course sections.	f. 2017-18 course audits: 0% teacher of English Learners mis-assignment rates	f.. 2018-19 course audits: 0% teacher of English Learners mis-assignment rates	f. 2019-20 course audits: 0% teacher of English Learners mis-assignment rates
g. LCAP survey- teacher collaboration	g. 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.	g.. 2017-18 LCAP Stakeholder Survey results: 72% agree, less than 25% disagree g. 2017-18 LCAP Stakeholder Survey results: 72% agree, less than 25% disagree	g. 2018-19 LCAP Stakeholder Survey results: 72% agree, less than 25% disagree g. 2018-19 LCAP Stakeholder Survey results: 76% agree, less than 20% disagree	g. 2019-20 LCAP Stakeholder Survey results: 72% agree, less than 25% disagree g. 2019-20 LCAP Stakeholder Survey results: 80% agree, less than 20% disagree
h. Professional development survey implementation of standards	h. 16-17 PD survey results: Academic Language/ELD 68% of teachers report that they implement instructional	h. 17-18 PD survey results: Academic Language/ELD 72%. Standards / Framework Confidence 88%	h. 2018-19 PD survey results: Academic Language/ELD 72%. Standards / Framework Confidence 94%	h. 2019-20 PD survey results: Academic Language/ELD 72%. Standards / Framework Confidence 100%

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>strategies to develop academic language for all students a moderate amount to frequently.</p> <p>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.</p> <p>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.</p>	<p>Instructional and Assessment Strategies Confidence 88%</p> <p>PLC/Common Assessments Effectiveness 79%</p>	<p>Instructional and Assessment Strategies Confidence 94%</p> <p>PLC/Common Assessments Effectiveness 84%</p>	<p>Instructional and Assessment Strategies Confidence 100%</p> <p>PLC/Common Assessments Effectiveness 90%</p>

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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>i. Below grade level math course enrollment</p>	<p>i. Internal course enrollment data; baseline from 2015 Hanover study Intervention/Remedial Course Enrollment Rate: Baseline percent of students enrolled in below grade level Math courses; 7th grade 9.2%, 8th grade 9.9%, 9th grade 13.5%</p>	<p>i. Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade</p>	<p>i. Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade</p>	<p>i. Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Base Program

1.A.1. Continue to provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff

1.A.2. Continue to provide standards aligned materials to all students

1.A.3. Continue to provide professional learning and coaching through Teacher on

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Base Program

1.A.1. Continue to provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff

1.A.2. Continue to provide standards aligned materials to all students

1.A.3. Continue to provide professional learning and coaching through Teacher on

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Base Program

1.A.1. Continue to provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff

1.A.2. Continue to provide standards aligned materials to all students

1.A.3. Continue to provide professional learning and coaching through Teacher on

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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.

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.

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.

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$105,675,460.00	\$115,114,538.00	\$120,000,000.00
Source	Base	Base	Base
Budget Reference	1000-3000, 4000, 5000 a. 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 a. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources, MODIFIED to reflect actual cost	1000-3000, 4000, 5000 a. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources, MODIFIED to reflect actual cost

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Amount	\$252,000.00	\$252,000.00	\$252,000.00
Source	Base	Base	Supplemental
Budget Reference	1000-3000, 4000, 5000 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.	1000-3000, 4000, 5000 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.	1000-3000, 4000, 5000 b.Modified. 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.
Amount	\$132,000.00	\$66,000.00	\$36,000.00
Source	Base	Base	Base
Budget Reference	1000-3000, 4000, 5000 c. Provide release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum (1.2 FTE).	1000-3000, 4000, 5000 c. MODIFIED: The release time for math teachers to work on curriculum writing is being phased out as the SDUHSD math curriculum and supplemental materials have been implemented, adapted and edited over the last few years. Provide release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum (0.73 FTE).	1000-3000, 4000, 5000 c. MODIFIED: The release time for math teachers to work on curriculum writing is being phased out as the SDUHSD math curriculum and supplemental materials have been implemented, adapted and edited over the last few years. Provide release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum

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Amount	\$80,000.00	\$100,000.00	\$110,000.00
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures d. Purchase and develop instructional materials that align to California State Standards.	5000-5999: Services And Other Operating Expenditures d. Purchase and develop instructional materials that align to California State Standards.	5000-5999: Services And Other Operating Expenditures d. Purchase and develop instructional materials that align to California State Standards.
Amount	\$15,000.00	\$15,000.00	\$15,000.00
Source	Base	Base	Base
Budget Reference	1000-3000, 4000, 5000 e. Stipend and release days for Educational Technology Specialist at each site (10 ETs @ \$1,500 each)	1000-3000, 4000, 5000 e. Stipend and release days for Educational Technology Specialist at each site (10 ETs @ \$1,500 each)	1000-3000, 4000, 5000 e. Stipend and release days for Educational Technology Specialist at each site (10 ETs @ \$1,500 each)
Amount	\$1,800.00	\$1,800.00	\$1,800.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration	5000-5999: Services And Other Operating Expenditures f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration	5000-5999: Services And Other Operating Expenditures f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration
Amount	\$137,000.00	\$137,000.00	\$137,000.00
Source	Base	Base	Base
Budget Reference	1000-3000, 4000, 5000 g. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development and differentiating instruction.	1000-3000, 4000, 5000 g. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development and differentiating instruction.	1000-3000, 4000, 5000 g. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development and differentiating instruction.

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Amount	\$315,000.00		
Source	Title I	Title I	Title I
Budget Reference	1000-3000, 4000, 5000 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).	1000-3000, 4000, 5000 h., i. MODIFIED- Title I expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 1 Action 1.C. (new)	1000-3000, 4000, 5000 h., i. MODIFIED- Title I expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 1 Action 1.C. (new).
Amount	\$15,000.00		
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures i. Registration costs for teachers and administrators to attend professional conferences	h., i. MODIFIED- Title I expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 1 Action 1.C. (new)	5000-5999: Services And Other Operating Expenditures h., i. MODIFIED- Title I expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 1 Action 1.C. (new).

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Supplemental

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.

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.

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 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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Supplemental

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.

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.

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 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.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Supplemental

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.

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.

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 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.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000.00	\$100,000.00	\$100,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits 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	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits 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	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits 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
Amount	\$32,500.00	\$46,000.00	\$46,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. Site tutoring allocations for each site to support tutoring programs	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits MODIFIED: the budget for tutoring programs has been increased to address the achievement gap for target student groups. b. Site tutoring allocations for each site to support tutoring programs	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits MODIFIED: the budget for tutoring programs has been increased to address the achievement gap for target student groups. b. Site tutoring allocations for each site to support tutoring programs

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Amount	\$660,000.00	\$1,040,000.00	\$1,811,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits 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)	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits c. MODIFIED: the budget for intervention and supports has been increased to address the achievement gap for target student groups. 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	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits c. MODIFIED: the budget for intervention and supports has been increased to address the achievement gap for target student groups. 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
Amount	\$210,000.00	\$185,000.00	\$165,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries d. Cost for AVID Tutoring support	2000-2999: Classified Personnel Salaries d. MODIFIED: the budget for AVID tutoring support has been adjusted to reflect the actual costs over the last few years. Cost for AVID Tutoring support	2000-2999: Classified Personnel Salaries d. MODIFIED: the budget for AVID tutoring support has been adjusted to reflect the actual costs over the last few years. Cost for AVID Tutoring support
Amount	\$30,000.00	\$170,000.00	\$80,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies e. Cost for licenses and maintenance of the Read 180 program at all district sites	4000-4999: Books And Supplies e. MODIFIED: Cost for licenses, training and maintenance of the new Read 180 Universal program at all district sites	5000-5999: Services And Other Operating Expenditures e. MODIFIED: Cost for licenses, training and maintenance of the new Read 180 Universal program at all district sites

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Amount		\$48,000.00	\$48,000.00
Source		Supplemental	Supplemental
Budget Reference		f. NEW: Reading Specialist (0.4 FTE) to support the implementation of the new Read 180 Universal Program as well as provide coaching and strategies for teaching on implementing reading interventions and supports in core content classes.	f. Reading Specialist (0.4 FTE) to support the implementation of the new Read 180 Universal Program as well as provide coaching and strategies for teaching on implementing reading interventions and supports in core content classes.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: All students with focus on students who are performing below grade level

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Title I Schools- Specific Schools: EWMS, OCMS, DMS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Supplemental

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Supplemental

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	<p>1.C.1.Title I schools will provide additional sections to support students who are identified as performing below grade level and will continue to provide the necessary support to remediate their gaps in learning. Identification includes district math assessments, D/F data, SBAC, CELDT and multiple other sources.</p> <p>1.C.2. Continue to provide professional development and training for teachers, administrators, and staff on evidenced based strategies, programs and supports to increase the educational program of the school and improve student achievement.</p>	<p>1.C.1.Title I schools will provide additional sections to support students who are identified as performing below grade level and will continue to provide the necessary support to remediate their gaps in learning. Identification includes district math assessments, D/F data, SBAC, CELDT and multiple other sources.</p> <p>1.C.2. Continue to provide professional development and training for teachers, administrators, and staff on evidenced based strategies, programs and supports to increase the educational program of the school and improve student achievement.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$315,000.00	\$315,000.00
Source		Title I	Title I
Budget Reference		1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. 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	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. 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

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Amount		\$15,000.00	\$15,000.00
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures b. Registration costs for teachers and administrators to attend professional conferences .	5000-5999: Services And Other Operating Expenditures b. Registration costs for teachers and administrators to attend professional conferences.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

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 CELDT	2015-16 CELDT data: 40.1% of ELs pupils attained the English Proficient Level on the CELDT.	16-17 CELDT data: 3% increase in the percentage of ELs pupils attained the English Proficient Level on the CELDT.	CELDT will no longer be administered as it is being replaced by the ELPAC.	N/A

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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	MODIFIED: Establish baseline	MODIFIED: Increase the percentage of students who attain the English proficiency level	MODIFIED: Increase the percentage of students who attain the English proficiency level
ENGLISH LEARNER PROGRESS TOWARDS LEARNING ENGLISH ON THE CELDT	2015-16 English Learner Progress and Proficiency Report indicates that 75.6% of English Learner (EL) pupils made annual progress in learning English as measured by the CELDT	3% increase in the percentage of ELs making annual progress in learning English as measured by the California English Language Development Test (CELDT).	CELDT will no longer be administered as it is being replaced by the ELPAC. MODIFIED: Percentage of ELs who make progress towards learning English will be measured by ELPAC	MODIFIED: N/A- CELDT will be obsolete at this point and the percentage of ELs who make progress towards learning English will be measured by ELPAC
ENGLISH LEARNER PROGRESS TOWARDS LEARNING ENGLISH ON THE ELPAC	Baseline progress will be established from 2017-18 and 2018-19 summative ELPAC results	N/A	MODIFIED: Establish baseline	MODIFIED: Increase the percentage of ELs who make progress towards learning English
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 GROWTH TOWARDS LEARNING ENGLISH AS MEASURED BY LAS LINKS	Fall 2015/2016 LAS Links results: 55% (104/189) of students tested in both Fall 15' and Fall 16' increased at least one	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	3% increase in the percentage of students who demonstrate growth towards learning English as measured by an increase of at least one	3% increase in the percentage of students who demonstrate growth towards learning English as measured by an increase of at least one

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ASSESSMENT RESULTS	proficiency level or maintained a score of Proficient or Above Proficient	Fall 16' to Fall 17' or maintained a score of Proficient or Above Proficient on LAS Links assessment.	proficiency level from Fall 16' to Fall 17' or maintained a score of Proficient or Above Proficient on LAS Links assessment.	Fall 16' to Fall 17' or maintained a score of Proficient or Above Proficient on LAS Links assessment.
SBAC RESULTS FOR RFEP STUDENTS	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 E, Table 2.1, for results by site	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.	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.	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.
RECLASSIFICATION RATES	16-17 Reclassification rate using CELDT: 19.2% (93 students)	Reclassification rate is 20% or higher	Reclassification rate is 20% or higher	Reclassification rate is 20% or higher
TEACHER OF ENGLISH LEARNERS MISASSIGNMENT RATE	2016-17 course audits: 0.2% teacher of English Learners mis-assignment rates as	0% teacher of English Learners mis-assignment rates as	0% teacher of English Learners mis-assignment rates as	0% teacher of English Learners mis-assignment rates as

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	measured by total course sections	measured by total course sections.	measured by total course sections.	measured by total course sections.
PERCENTAGE OF STUDENTS REDESIGNATED FLUENT ENGLISH PROFICIENT (RFEP) WITHIN 5 YEARS OF INSTRUCTION IN THE DISTRICT.	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 years of instruction in the District.	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.	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.	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.
Parent Participation in EL Parent Workshops	16-17 EL parent participation in EL parent workshops: 138 parents attended	1% increase in the number of parents attending EL parent workshops	1% increase in the number of parents attending EL parent workshops	1% increase in the number of parents attending EL parent workshops

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Base Program

2.A.1 Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.

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.

2.B.2. Continue to 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.

2.A.4. Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.

2018-19 Actions/Services

Base Program

2.A.1 Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.

2.A.2. NEW: Continue to provide appropriately credentialed teachers who are knowledgeable of the ELD standards and effectively implement designated and integrated English language development strategies in all core content classes.

2.A.3. MODIFIED: This action is the same as previous years but the naming mechanism was changed to reflect moving Title III funded actions to Goal 2, Action2. D. (new) Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.

17-18 2.A.2, 2.A.5., 2.A.6. MODIFIED- Title III expenses support supplemental programs and therefore are more

2019-20 Actions/Services

Base Program

2.A.1 Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.

2.A.2. NEW: Continue to provide appropriately credentialed teachers who are knowledgeable of the ELD standards and effectively implement designated and integrated English language development strategies in all core content classes.

2.A.3. MODIFIED: This action is the same as previous years but the naming mechanism was changed to reflect moving Title III funded actions to Goal 2, Action2.

D. (new) Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.

17-18 2.A.2, 2.A.5., 2.A.6. MODIFIED- Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 2 Action 1.D. (new).

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<p>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.</p> <p>2.A.6. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.</p>	<p>accurately reflected within the supplemental actions in Goal 2 Action 1.D. (new).</p>	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000.00	\$18,000.00	\$18,000.00
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies a. Purchase ELD curriculum consumables and supplemental supplies and materials	4000-4999: Books And Supplies a. Purchase ELD curriculum consumables and supplemental supplies and material	4000-4999: Books And Supplies a. Purchase ELD curriculum consumables and supplemental supplies and material
Amount	\$49,000.00		
Source	Title I		
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. Teacher on Special Assignment-Support for differentiated instruction (.4 FTE)	b. MODIFIED: The district is reorganizing the ToSA roles for the 18-19 year. The EL ToSA responsibilities will be incorporated in the ToSA for Universal Design for Learning (Goal 1. Action 1.A.2) role to provide coaching and support to schools on strategies to meet the unique needs of all students in the least restrictive environment	b. MODIFIED: The district is reorganizing the ToSA roles for the 18-19 year. The EL ToSA responsibilities will be incorporated in the ToSA for Universal Design for Learning (Goal 1. Action 1.A.2) role to provide coaching and support to schools on strategies to meet the unique needs of all students in the least restrictive environment.

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Amount	\$26,000.00		
Source	Title III		
Budget Reference	5000-5999: Services And Other Operating Expenditures c. Cost of LAS Links Assessment program for administration and scoring	c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental expenditure in Goal 2 Action 2.D. (new).	c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental expenditure in Goal 2 Action 2.D. (new).
Amount	\$5,000.00		
Source	Title III		
Budget Reference	2000-2999: Classified Personnel Salaries d. Cost to offer parent workshops 5000-5999: Services And Other Operating Expenditures	c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental expenditure in Goal 2 Action 2.D. (new).	c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental expenditure in Goal 2 Action 2.D. (new).
Amount	\$4,200.00		
Source	Title III		
Budget Reference	5000-5999: Services And Other Operating Expenditures e. Supplemental instructional materials, licenses for ST Math intervention program	c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental expenditure in Goal 2 Action 2.D. (new).	c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental expenditure in Goal 2 Action 2.D. (new).

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Supplemental

2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.

2.B.2. Provide bilingual staff to support EL students in core content courses.

2018-19 Actions/Services

Supplemental

2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.

2.B.2. Provide bilingual staff to support EL students in core content courses.

2019-20 Actions/Services

Supplemental

2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.

2.B.2. Provide bilingual staff to support EL students in core content courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$147,000.00	\$147,000.00	\$244,134.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. EL teacher leads release period @ 6 sites (1.33 FTE)	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. EL teacher leads release period. Cost for future FTE allocations will be determined yearly dependent on identified need	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. EL teacher leads release period. Cost for future FTE allocations will be determined yearly dependent on identified need

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Amount	\$46,000.00	\$46,000.00	\$46,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries b. cost for bilingual tutors/aides at target sites based on need	2000-2999: Classified Personnel Salaries b. cost for bilingual tutors/aides at target sites based on need	2000-2999: Classified Personnel Salaries b. cost for bilingual tutors/aides at target sites based on need

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: La Costa Canyon High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Supplemental

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

2018-19 Actions/Services

Supplemental

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

2019-20 Actions/Services

Supplemental

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

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support English Learners who are new to the US (students who have lived in the US for 18 months or less). 2.C.2. Provide transportation support for EL students to access specialized programs outside of their boundary school.	support English Learners who are new to the US (students who have lived in the US for 18 months or less). 2.C.2. Provide transportation support for EL students to access specialized programs outside of their boundary school.	support English Learners who are new to the US (students who have lived in the US for 18 months or less). 2.C.2. Provide transportation support for EL students to access specialized programs outside of their boundary school.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,000.00	\$44,000.00	\$75,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. Newcomers Academy Program at one high school site (0.4 FTE)	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. Newcomers Academy Program at one high school site (0.4 FTE)	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. Newcomers Academy Program at one high school site (0.4 FTE) and one Middle School (.20 FTE)
Amount	\$10,000.00	\$10,000.00	\$10,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures b. Bus passes for students to access the Newcomer’s Academy	5000-5999: Services And Other Operating Expenditures b. Bus passes for students to access the Newcomer’s Academy	5000-5999: Services And Other Operating Expenditures b. Bus passes for students to access the Newcomer’s Academy

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>Specific Student Groups: English Learners [Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Supplemental 2.D.1. Continue to 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.

2.D.2. 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.D.3. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.

2019-20 Actions/Services

Supplemental 2.D.1. Continue to 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.

2.D.2. 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.D.3. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$26,000.00	\$26,000.00
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies a. Cost of LAS Links Assessment program for administration and scoring	4000-4999: Books And Supplies a. Cost of LAS Links Assessment program for administration and scoring
Amount		\$5,000.00	\$5,000.00
Source		Title III	Title III
Budget Reference		1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. Cost to offer parent workshops	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. Cost to offer parent workshops
Amount		\$4,200.00	\$4,200.00
Source		Title III	Title III
Budget Reference		5000-5999: Services And Other Operating Expenditures c. Supplemental instructional materials, licenses for ST Math intervention program	5000-5999: Services And Other Operating Expenditures c. Supplemental instructional materials, licenses for ST Math intervention program

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

All district graduates will be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Based on stakeholder feedback, CA School Dashboard results for Graduation Rate and College/Career Indicator, 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 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	Increase in the number of test takers and	Increase in the number of test takers and	Increase in the number of test takers and

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	7,734 tests taken average of 2.4 tests per student	maintain a proportionate number of test taken	maintain a proportionate number of test taken	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%	Broad course of study 17-18 UC/CSU eligibility rates: All students group= 78% English Learners = 6% Socio-economically disadvantaged students=49	Broad course of study 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: All students group= 95.5% English Learners = 79% Socio-economically disadvantaged students=83.7% Special Education= 82.7%	16-17 Cohort High School graduation rates: All students group= 96% English Learners = 80% Socio-economically disadvantaged students=85% Special Education= 84%	17-18 Cohort High School graduation rates: All students group= 96.5% English Learners = 81% Socio-economically disadvantaged students=86% Special Education= 85%	18-19 Cohort High School graduation rates: 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"	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

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	37% "Not Ready"			
EAP DATA, ELA	EAP results from the 1516 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 BROAD COURSE OF STUDY FOR UNDUPLICATED STUDENTS AND STUDENTS WITH EXCEPTIONAL NEEDS	15-16 CDE Enrollment in Courses Taught by Subject Report Number of CTE courses taught= 164 Total CTE Course enrollment= 4,299	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%	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

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Manufacturing and Product Development=31%</p>			
<p>AP COURSE ENROLLMENT</p>	<p>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 Low Income (8.5% of district enrollment is socio-economically disadvantaged students)</p>	<p>Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically disadvantaged students.</p>	<p>Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically disadvantaged students.</p>	<p>Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically disadvantaged students.</p>
<p>PERCENT OF STUDENTS WHO MEET THE "PREPARED" LEVEL IN THE COLLEGE/CAREER INDICATOR</p>	<p>Spring 2017 CA School Dashboard results: Prepared= 61.9% Approaching Prepared= 24.4% Not Prepared= 13.7%</p>	<p>Fall 2017 CA School Dashboard results: 64% Prepared</p>	<p>Fall 2017 CA School Dashboard results: 66% Prepared</p>	<p>Fall 2017 CA School Dashboard results: 68% Prepared</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Base Program
3.A.1. Continue to provide a broad course of study for all students.

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.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Base Program
3.A.1. Continue to provide a broad course of study for all students.
3.A.2. MODIFIED: Based on stakeholder input and a review of multi-year course enrollment data, the district will continue to monitor the demographics of AP and Honors course enrollment at all sites but as 64% of SDUHSD students continue to participate in advanced coursework, we are removing action 3.A.2. from the 18-19 and 19-20 LCAP.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Base Program
3.A.1. Continue to provide a broad course of study for all students.
The below actions have all been modified to make the naming mechanism sequential with the omission of 3.A.2. for 18-19.

3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.

ITEM 10

3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.

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.

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.8. Convene a district committee of counselors and administrators to research and develop a toolkit for students to support college and career planning.

3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.

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.

MODIFIED: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. Therefore, Actions 3.A.5 and 3.A.6. as well as expenditures 3.A. b., c., and f. have been developed into a new action/service box (Goal 3 Action 3.D., new).

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.8. Provide training for counselors on how to implement district college and career planning toolkit with students in grades 7-12.

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.

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.8. Provide training for counselors on how to implement district college and career planning toolkit with students in grades 7-12.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$10,000.00	\$10,000.00
Source	Base	Base	Base
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences	a. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences.	a. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences.
Amount	\$2,500.00		
Source	Carl D. Perkins Career and Technical Education		
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. Release time for CTE teachers to collaborate with local business leaders in their field	MODIFIED: b., c., and f.: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. (Goal 3 Action 3.C., new)	
Amount	\$75,000.00		
Source	Carl D. Perkins Career and Technical Education		
Budget Reference	5000-5999: Services And Other Operating Expenditures c. Cost for modernizing equipment	MODIFIED: b., c., and f.: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. (Goal 3 Action 3.C., new)	

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Amount	\$43,000		
Source	Carl D. Perkins Career and Technical Education		
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits d. Project Lead the Way Program	d. MODIFIED: Project Lead the Way Program was funded through Carl D. Perkins grant for 3 years to get the program started. Cost for PLTW will be reflected in LCFF base program moving forward. Project Lead the Way Program Cost is reflected in base program in Goal 1. Action 1.A, expenditure a.	
Amount	\$70,000	\$70,000	\$70,000
Source		CTE Incentive Grant	CTE Incentive Grant
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits e. ToSA (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.	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits e. ToSA (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.	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits e. ToSA 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

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Amount	\$2,500.00		
Source	Base	Base	
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits f. Release time for teachers to attend professional development f. CTE Incentive Grant	MODIFIED: b., c., and f.: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. (Goal 3 Action 3.C., new)	
Amount	2,000.00		
Source	Carl D. Perkins Career and Technical Education		
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits f. Release time for teachers to attend professional development f. CTE Incentive Grant	MODIFIED: b., c., and f.: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. (Goal 3 Action 3.C., new)	
Amount	\$38,000.00	\$38,000.00	\$38,000.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures g. AVID training and contract costs	5000-5999: Services And Other Operating Expenditures g. AVID training and contract costs	5000-5999: Services And Other Operating Expenditures g. AVID training and contract costs

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Supplemental 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

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.

2018-19 Actions/Services

Supplemental 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

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.

2019-20 Actions/Services

Supplemental 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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000.00	\$35,000.00	\$35,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. Summer remediation programs	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. Summer remediation programs	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. Summer remediation programs

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Amount	\$182,600.00	\$182,600.00	\$182,600.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. District funded sections (1.66 FTE) to sites for College Readiness/AVID courses	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. District funded sections to sites for College Readiness/AVID courses. Cost for future FTE allocations will be determined yearly dependent on identified need	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. District funded sections to sites for College Readiness/AVID courses. Cost for future FTE allocations will be determined yearly dependent on identified need
Amount		\$70,000	\$70,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits c. NEW: CTE counselor will provide additional support to districts counselors on data driven master scheduling, alternative options for at-risk students to complete high school graduation requirements as well as promoting and communicating with stakeholders regarding new and existing CTE pathways.	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits c. CTE counselor will provide additional support to districts counselors on data driven master scheduling, alternative options for at-risk students to complete high school graduation requirements as well as promoting and communicating with stakeholders regarding new and existing CTE pathways.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Supplemental

3.C.1. Provide opportunities for first generation college bound students to participate in college preparation activities.

3.C.2. Provide professional development for counselors and teachers on best practices to support unduplicated students' matriculation to higher education

2018-19 Actions/Services

Supplemental

3.C.1. Provide opportunities for first generation college bound students to participate in college preparation activities.

3.C.2. Provide professional development for counselors and teachers on best practices to support unduplicated students' matriculation to higher education

2019-20 Actions/Services

Supplemental

College Block Grant funds must be expended by June 30, 2019. The actions/services funded by the College Block Grant will be re-evaluated at that time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000.00	\$20,000.00	
Source	College Block Grant	College Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures a. Cost for AP exam fee waivers for low income students to participate in AP exams.	5000-5999: Services And Other Operating Expenditures a. Cost for AP exam fee waivers for low income students to participate in AP exams.	No budgeted expenditures for the 2019-20 year at the time of this report

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Amount	\$10,000.00	\$10,000.00	
Source	College Block Grant	College Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures b. Transportation and supervision costs for students/families to attend college visits and college fair.	5000-5999: Services And Other Operating Expenditures b. Transportation and supervision costs for students/families to attend college visits and college fair.	
Amount	\$3,900.00	\$3,900.00	
Source	College Block Grant	College Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures c. Registration costs and travel expense (if needed) for counselors to attend professional development	5000-5999: Services And Other Operating Expenditures c. Registration costs and travel expense (if needed) for counselors to attend professional development	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

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2017-18 Actions/Services

N/A

2018-19 Actions/Services

3.D.1. 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.D.2 Continue to offer and expand CTE course pathways aligned to the growing industry sectors in the state and San Diego county.

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$2,500.00	\$2,500.00
Source		Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference		5000-5999: Services And Other Operating Expenditures a. Release time for CTE teachers to collaborate with local business leaders in their field	5000-5999: Services And Other Operating Expenditures a. Release time for CTE teachers to collaborate with local business leaders in their field
Amount		\$75,000.00	\$95,000.00
Source		Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference		4000-4999: Books And Supplies b. Cost for modernizing equipment	4000-4999: Books And Supplies b. Cost for modernizing equipment

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Amount		\$2,500.00	\$2,500.00
Source		Base	Base
Budget Reference		1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits c. Release time for teachers to attend professional development c. 4000-4999: Books And Supplies	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits c. Release time for teachers to attend professional development c. 4000-4999: Books And Supplies
Amount		\$2,000.00	\$2,000.00
Source		Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference		1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits c. Release time for teachers to attend professional development c. 4000-4999: Books And Supplies	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits c. Release time for teachers to attend professional development c. 4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 4

Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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 improve 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%)	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

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and other staff members (96%) that report that they feel SDUHSD schools are safe.			
PARENT PARTICIPATION IN PTSA/FOUNDATION	<p>2016-17 PTSA/Foundation members, volunteers and donors:</p> <p>Middle Schools- 1,275 High Schools- 2,532</p>	1% increase in the number of PTSA/Foundation members, volunteers and donors	1% increase in the number of PTSA/Foundation members, volunteers and donors	1% increase in the number of PTSA/Foundation members, volunteers and donors
PARTICIPATION IN ANNUAL CLIMATE SURVEY	<p>SDUHSD collected 4,432 responses to the annual stakeholder survey.</p> <p>Parents, 2,640 MS Students, 1,256 HS Students, 172</p>	increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district to gather input.	increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district to gather input.	increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district to gather input.
PROMOTION OF PARENT PARTICIPATION FOR ALL PARENTS INCLUDING PARENTS OF UNDUPLICATED STUDENTS AND STUDENTS WITH EXCEPTIONAL NEEDS	<p>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%). In the 16-17 school year, SDUHSD and sites sent out a total of 833 outreach messages via email and/ phone calls through Blackboard</p>	Increase in the number of communication attempts with families to promote parent participation in meetings, workshops, activities and input measures (i.e. surveys) via email, phone calls and text messages as well as providing information in multiple languages.	Increase in the number of communication attempts with families to promote parent participation in meetings, workshops, activities and input measures (i.e. surveys) via email, phone calls and text messages as well as providing information in multiple languages.	Increase in the number of communication attempts with families to promote parent participation in meetings, workshops, activities and input measures (i.e. surveys) via email, phone calls and text messages as well as providing information in multiple languages.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Connect. Additionally, phone calls were made to EL families by a native speaker of their home language to promote attendance at parent workshop as well as DELAC/ELAC meetings.			
FIT- CLEAN AND SAFE FACILITIES	Williams' Certification presented to and approved by the SDUHSD Board quarterly indicates that 100% of SDUHSD maintained an overall score of at least "Good" or better on the Facilities Inspection Tool	All schools will maintain clean and safe facilities as measured by an overall score of at least "Good" or better on the FIT.	All schools will maintain clean and safe facilities as measured by an overall score of at least "Good" or better on the FIT.	All schools will maintain clean and safe facilities as measured by an overall score of at least "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	Establish baseline	Growth target will be determined from 2017-18 baseline.	Growth target will be determined from 2017-18 baseline.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Chronic Absenteeism results			
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.	MODIFIED to include Students with Disabilities: decrease in suspension rates for all students focus on ELs, Socio-economically disadvantaged students and students with disabilities.	Students with Disabilities: decrease in suspension rates for all students focus on ELs, Socioeconomically disadvantaged students and students with disabilities.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Base Program

4.A.1. Continue to develop and implement action plans to support students' and

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Base Program

4.A.1. Continue to develop and implement action plans to support students' and

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Base Program

4.A.1. Continue to develop and implement action plans to support students' and

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parents' sense of connectedness to school as well as increasing their sense of safety.

4.A.2. Continue to find ways to communicate with stakeholders to support students' success.

4.A.3. Continue to provide parent training sessions on a variety of parent involvement topics

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.A.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.

parents' sense of connectedness to school as well as increasing their sense of safety.

4.A.2. Continue to find ways to communicate with stakeholders to support students' success.

4.A.3. Continue to provide parent training sessions on a variety of parent involvement topics

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.A.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.7. NEW: Evaluate and improve our continuum of Multi-Tiered Systems of Support for academic, behavior and social-emotional instruction at all district sites. Provide the necessary training and support to staff to implement improvements as needed.

parents' sense of connectedness to school as well as increasing their sense of safety.

4.A.2. Continue to find ways to communicate with stakeholders to support students' success.

4.A.3. Continue to provide parent training sessions on a variety of parent involvement topics

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.A.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.7. NEW: Evaluate and improve our continuum of Multi-Tiered Systems of Support for academic, behavior and social-emotional instruction at all district sites. Provide the necessary training and support to staff to implement improvements as needed.

Budgeted Expenditures

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Year	2017-18	2018-19	2019-20
Amount	\$21,500.00	\$21,500.00	\$21,500.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures a. Blackboard Connect program cost	5000-5999: Services And Other Operating Expenditures a. Blackboard Connect program cost	5000-5999: Services And Other Operating Expenditures a. Blackboard Connect program cost
Amount	\$10,000.00	\$10,000.00	\$10,000.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental	5000-5999: Services And Other Operating Expenditures b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental	5000-5999: Services And Other Operating Expenditures b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental
Amount	\$3,000.00	\$3,000.00	\$3,000.00
Source	Title I	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures c. Cost for parent trainings and workshops	5000-5999: Services And Other Operating Expenditures c. Cost for parent trainings and workshops	5000-5999: Services And Other Operating Expenditures c. Cost for parent trainings and workshops
Amount	\$7,000.00	\$7,000.00	\$7,000.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures d. Cost of implementing Restorative Justice program at each school site including training.	5000-5999: Services And Other Operating Expenditures d. Cost of implementing Restorative Justice program at each school site including training.	5000-5999: Services And Other Operating Expenditures d. Cost of implementing Restorative Justice program at each school site including training.

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Amount	\$41,000.00		
Source	Title I	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures 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.	5000-5999: Services And Other Operating Expenditures e. MODIFIED: The contract with Hanover research is being paid out of supplemental funding as Hanover has focused their work with SDUHSD on improving the programs and services provided for ELs as well as the continuum of MTSS provided at all sites.	
Amount		\$15,000	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures f. MODIFIED: SDUHSD is shifting the model we have historically used to administer the CHKS. As a result, the necessary budget to support survey administration has been reduced. Cost to administer California Healthy Kids Survey (18-19)	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Supplemental

4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.

2018-19 Actions/Services

Supplemental

4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.

2019-20 Actions/Services

Supplemental

4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$420,000.00	\$480,000.00	\$503,169.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. 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 a. District Social Workers (4.0 FTE) to support student wellness at all district sites, with focus on high schools MODIFIED to reflect actual cost	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits a. District Social Workers (4.0 FTE) to support student wellness at all district sites, with focus on high schools MODIFIED to reflect actual cost

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Amount	\$32,000.00	\$32,000.00	\$32,000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. Having A Voice (HAV) program-cost for teachers to facilitate the program over the summer.	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. Having A Voice (HAV) program-cost for teachers to facilitate the program over the summer	1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits b. Having A Voice (HAV) program-cost for teachers to facilitate the program over the summer
Amount		\$41,000.00	\$41,000.00
Source		Supplemental	
Budget Reference		c. MODIFIED: Contract with Hanover for research and evaluation services The contract with Hanover research is being paid out of supplemental funding as Hanover has focused their work with SDUHSD on improving the programs and services provided for ELs as well as the continuum of MTSS provided at all sites.	c. The contract with Hanover research is being paid out of supplemental funding as Hanover has focused their work with SDUHSD on improving the programs and services provided for ELs as well as the continuum of MTSS provided at all sites. 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$3,022,305

Percentage to Increase or Improve Services

2.6%

Describe how services provided for unduplicated pupils 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).

2019-20

Unduplicated students represent approximately 13% of SDUHSD's enrollment in 2018-19. SDUHSD's LCFF supplemental fund allocation is budgeted district-wide 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.

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- EL Lead teachers to monitor progress of EL and RFEP 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 month
- 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

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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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$2,615,974

Percentage to Increase or Improve Services

2.37%

Describe how services provided for unduplicated pupils 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).

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2018-19 Unduplicated students represent approximately 13% of SDUHSD's enrollment in 2017-18. SDUHSD's LCFF supplemental funding 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 especially unduplicated student groups, who tend to have additional needs in these areas.

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
- Reading Specialist to support all middle and high school reading intervention 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
- Part time CTE Counselor

Goal 4- school climate, Action 4.B.

- School Social Workers at all sites
- Having A Voice program

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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 to provide the most effective programs and services to improve student learning which include; 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 Universal, 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, who are data shows are more often English Learners and Low Income 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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LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,942,051

Percentage to Increase or Improve Services

1.87%

Describe how services provided for unduplicated pupils 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).

2017-18 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

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- 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
- CTE counselor (part-time) will provide additional support to districts counselors on data driven master scheduling, alternative options for at-risk students to complete high school graduation requirements as well as promoting and communicating with stakeholders regarding new and existing CTE pathways.

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

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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

Appendix E

Section 1: Enrollment

Table 1.1 Enrollment by Ethnicity and Student Groups

Student Group	2015-16		2016-17		2017-18		Change from prior year	3 year trend
	#	%	#	%	#	%		
All Students (total enrollment)	12,726		12,951		13,063		+0.9%	+
Black or African American	106	0.8%	98	0.8%	99	0.8%	-	=
American Indian or Alaska Native	44	0.3%	43	0.3%	37	0.3%	-	=
Asian	2,022	15.9%	2,107	16.3%	2,142	16.4%	+0.1%	=
Filipino	129	1.0%	122	0.9%	117	0.9%	-	=
Hispanic or Latino	1,671	13.1%	1,730	13.4%	1,833	14%	0.6%	=
Native Hawaiian or Pacific Islander	26	0.2%	24	0.2%	20	0.2%	-	=
White	8,460	66.5%	8,485	65.5%	8,366	64%	-0.5%	=
Two or More Races	268	2.1%	341	2.6%	449	3.4%	+0.8%	+
Socioeconomically Disadvantaged	1,094	8.6%	1,100	8.5%	1,534	11.7%	+3.2%	+
English Learners	484	3.8%	500	3.9%	521	4.0%	+0.1%	=
Students with Disabilities	1,404	11.0%	1,328	10.3%	1,298	9.9%	-0.4%	-
Foster Youth	4	0.03%	5	0.04%	2	0.02%	-0.02%	=
Homeless Youth	9	0.1%	12	0.1%	15	0.1%	-	=
Migrant Education	23	0.2%	17	0.1%	16	0.1%	-	=

Student Achievement

Table 2.1 Smarter Balanced Assessment Results(Grades 7, 8, 11). Percent 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		
	16'	17'	18'	16'	17'	18'	16'	17'	18'	16'	17'	18'	16'	17'	18'
State	49.0	48.6	49.9	58.0	57.7	58.4	13.0	12.1	12.6	14.0	13.9	15.0	35.0	35.5	37.7
SD County	56.0	55.7	56.3	65.0	64.8	62.4	18.0	16.4	16.1	19.0	19.0	19.4	41.0	40.4	41.9
SDUHSD	80	81.1	80.3	79	78.5	81.1	23	20.9	25.6	37	40.8	41.2	50	53.5	59.0
LCC	69	77.9	64.8	60	72.2	50.0	0	12.5	6.7	23	24.5	17.7	32	37.0	37.0
SDA	89	86.7	78.5	94	73.7	61.2	25	21.4	*	63	53.2	42.4	67	67.2	64.7
CCA	92	86.9	90.4	90	85.2	97.7	*	*	*	76	70.8	60.7	95	73.3	80.0
TPHS	79	68.3	84.7	82	67.7	87.5	32	41.7	52.0	26	21.7	48.7	52	41.7	72.3
Sunset	58	71.1	61.8	*	*	*	*	*	*	*	*	*	54	*	56.3

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OCMS	78	74.9	73.3	76	71.2	71.6	13	10.9	15.7	23	28.6	29.8	50	51.8	48.2
EWMS	76	78.3	78.8	49	56.4	64.4	26	19.2	9.1	38	43.9	46.2	31	39.0	59.5
DMS	76	79.4	76.1	59	75.0	72.4	22	18.2	10.0	32	42.4	40.6	50	55.3	54.5
CVMS	85	86.1	84.9	90	88.9	87.4	29	21.6	34.4	43	44.1	43.6	57	62.7	67.5
PTMS	89	88.8	86.3	81	85.7	93.7	*	33.3	39.3	43	54.2	51.4	53	61.0	70.8
	All students			Redesignated Fluent English Proficient (RFEF)			English Learner (EL)			Students with Disabilities			Economically Disadvantaged		
Math	16'	17'	18'	16'	17'	18'	16'	17'	18'	16'	17'	18'	16'	17'	18'
State	37.0	37.6	38.7	40.0	40.8	41.5	12.0	12.3	12.6	9.0	13.9	11.9	23.0	24.6	26.2
SD County	44.0	43.6	44.3	43.0	43.8	43.3	15.0	15.7	15.2	15.0	15.1	15.1	27.0	28.0	29.3
SDUHSD	71	71.7	72.2	69	68.0	72.0	28	31.0	33.5	26	28.0	28.1	36	41.2	44.4
LCC	56	56.1	49.0	40	38.9	30.0	5	6.3	0.0	8	6.1	11.8	16	14.9	19.3
SDA	64	65.0	58.9	30	35.1	29.9	25	0.0	*	26	25.5	21.2	21	39.1	37.7
CCA	80	75.7	81.9	78	81.5	92.0	*	*	*	53	58.3	42.3	75	66.7	60.0
TPHS	62	56.7	69.2	80	58.1	80.3	34	45.8	62.5	5	11.1	17.6	34	30.6	52.9
Sunset	9	15.6	17.0	*	*	*	*	*	*	*	*	*	8	*	12.5
OCMS	64	64.8	60.0	56	50.7	45.2	8	12.8	3.9	21	20.5	14.6	34	39.9	28.3
EWMS	71	72.5	74.3	59	59.0	57.8	14	19.2	18.2	26	31.7	35.9	29	37.3	46.4
DMS	74	73.7	75.0	54	71.7	74.6	4	13.0	15.0	33	35.1	33.7	42	47.4	51.6
CVMS	83	84.3	82.6	86	83.7	89.2	62	63.5	62.3	36	40.3	39.8	53	64.7	66.7
PTMS	84	81.9	82.9	84	84.6	88.3	*	46.7	53.6	36	33.3	29.7	47	48.8	62.5

*number of students is too small to generate results

Table 2.2 Smarter Balanced Assessment Results (Grades 7, 8, 11). Scale Score Difference from Standard (Level 3 scale score).

ELA	All students			English Learner (EL)			Students with Disabilities			Socioeconomically Disadvantaged		
	17'	18'	change	17'	18'	change	17'	18'	change	17'	18'	change
SDUHSD	76.1	75.9	=	-12.9	-7.1	=	-5.7	-11.5	=	5.1	15.3	+
LCC	67	31.2	-	-95.4	-119.4	-	-60.1	-86.5	-	-49.3	-51.9	=
SDA	94.8	79.7	-	-23.7	-23.2	=	4.5	-9.8	-	35.4	37.5	=
CCA	109.2	125.3	+	120.7	21.8	-	34.3	14.5	-	77.3	79.7	=
TPHS	48.3	95.6	+	-8.8	32.8	+	-62.9	-26.4	+	-22.2	45.3	+
Sunset	15.4	8.1	=	*	*	*	*	*	*	*	*	*
OCMS	57	52.4	=	-31.7	-31	=	-23.5	-22.3	=	-0.1	-2	=
EWMS	62.1	62.7	=	-44.9	-50	=	-5.8	-11.9	=	-25.7	9.2	+
DMS	60.3	50.6	=	-11.1	-38.2	-	-11.9	-16	=	9.7	-1.1	-

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CVMS	93	90.4	=	18.1	29.8	+	26.6	10.8	-	33.5	46.2	+
PTMS	93.1	89.4	=	18.6	30.2	+	26.8	27.3	=	24.5	32.1	=
	All students			English Learner (EL)			Students with Disabilities			Socioeconomically Disadvantaged		
Math	17'	18'	change	17'	18'	change	17'	18'	change	17'	18'	change
SDUHSD	59.8	61.6	=	-29.7	-17.2	+	-48.8	-48.1	=	-36.8	-18.6	+
LCC	4.9	-12.7	-	- 126.5	- 182.7	-	-152	-153.6	=	-113	-114.3	=
SDA	33.4	20	-	- 110.1	-87.6	+	-79	-89.6	-	-27.5	-34.5	=
CCA	76.7	108	+	114	44.2	-	-2.1	-17.9	-	71.7	36.4	-
TPHS	20.1	52.8	-	-15.8	25.2	+	-115.9	-102.3	+	-69.9	6.3	+
Sunset	- 106.2	- 102.7	=	*	*	*	*	*	*	*	*	*
OCMS	39.1	29.2	=	-66.9	- 74.5	=	-71.4	-70.6	=	-35.8	-46.4	-
EWMS	55.5	57.3	=	-86.2	-76.8	=	-41.3	-41.3	=	-66.6	-18.4	+
DMS	60.3	56.8	=	-37.5	-27.4	+	-40.6	-38.5	=	-22.5	-12.6	=
CVMS	103.1	100.5	=	54	56.9	=	6.1	6.2	=	4.8	53.6	+
PTMS	94.6	94.1	=	33	42.7	=	-3.2	1.6	=	-13.4	18.7	+

*number of students is too small to generate results

For more information about Scale Score Difference from Standard please access the CDE's guidance [here](https://www.cde.ca.gov/ta/ac/cm/documents/academicindicator.pdf)
(<https://www.cde.ca.gov/ta/ac/cm/documents/academicindicator.pdf>)

English Learners

Table 2.1 Reclassification rate for English Learners, multi-year trend, Number and Percentage of EL students who were reclassified as Fluent English Proficient

	14-15	15-16	16-17	17-18
SDUHSD	61 (11.6 %)	137 (25.4 %)	93 (19.2%)	101 (20.2 %)
LCC	7 (6.9 %)	13 (12.4 %)	4 (4.1%)	13 (12.0 %)
SDA	3 (4.8 %)	4 (5.8 %)	13 (24.1%)	10 (24.4 %)
CCA	0 (0.0 %)	15 (8.2 %)	0 (0.0 %)	10 (38.5 %)
TPHS	21 (15.2 %)	50 (32.3 %)	34 (26.0%)	25 (19.2 %)
Sunset	0 (0.0 %)	4 (36.4 %)	0 (0.0 %)	0 (0.0 %)
OCMS	7 (11.7 %)	12 (24.0 %)	19 (33.9%)	18 (36.0 %)
EWMS	2 (6.5 %)	5 (20.8 %)	1 (3.8%)	4 (14.8 %)

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DMS	15 (30.6 %)	12 (48.0 %)	6 (28.6%)	12 (46.2 %)
CVMS	17 (21.0 %)	21 (26.9 %)	16 (22.5%)	7 (9.9 %)
PTMS	n/a	1 (0.0%)	0 (0.0%)	2 (14.3 %)

Table 2.2 Overall Performance Level breakdown on the 2018 English Language Proficiency Assessment (ELPAC) for California by school

	Level 4	Level 3	Level 2	Level 1
SDUHSD	52%	22%	13%	13%
LCC	12%	23%	16%	49%
SDA	41%	24%	35%	0%
CCA	93%	7%	0%	0%
TPHS	60%	19%	14%	7%
Sunset	43%	43%	14%	0%
OCMS	44%	25%	15%	16%
EWMS	39%	35%	22%	4%
DMS	68%	32%	0%	0%
CVMS	68%	26%	6%	0%
PTMS	63%	17%	10%	10%

College and Career Readiness Indicators

Table 3.1 Advanced Placement Exam results

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
2015	81.0	7462	3073	2.42
2016	82.8	7357	3052	2.41
2017	*	7734	3177	2.43
2018	*	8069	3264	2.5

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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		Students with Disabilities	
	16-17	17-18	16-17	17-18	16-17	17-18	16-17	17-18
State	46.8 %	49.6%	21.9%	22%	40.3%	40.8%	13.9%	14.6%
SD County	52.0 %	59.8%	31.1%	27.9%	46.7%	47.9%	22%	22.8%
SDUHSD	1,576 (77.7%)	1,649 (80.3%)	36 (41.4%)	27 (29.0%)	161 (59.4%)	175 (57%)	66 (33.7%)	73 (39%)
LCC	320 (72.6%)	294 (73.3%)	2 (14.3%)	4 (15.4%)	33 (50.8%)	34 (46.6%)	12 (30%)	13 (26.5%)
SDA	274 (72.1%)	366 (80.3%)	6 (37.5%)	7 (31.8%)	41 (60.3%)	56 (60.2%)	12 (28.6%)	15 (32.6%)
CCA	442 (92.3%)	551 (92.3%)	*	*	31 (86.1%)	40 (88.9%)	19 (67.9%)	29 (69%)
TPHS	537 (77.8%)	436 (76.2%)	22 (46.8%)	9 (24.3%)	56 (60.2%)	44 (50.6%)	23 (29.1%)	16 (38.1%)
Sunset	3 (8.1%)	2 (8.0%)	*	*	0 (0.0%)	1 (12.5%)	0 (0.0%)	*

*number of students is too small to generate results

Table 3.3 Cohort graduation rates by site and student group

	All students			English Learner			Socio-Economically Disadvantaged			Students with Disabilities		
	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18	15-16	16-17	17-18
State	83.8	86.7	87.3	72.6	71.5	72.6	79.8	83	83.9	66.1	67.4	68.7
SD County	81.9	85.5	86.3	66.5	68.0	70.3	76.2	79.7	80.7	62.6	64.8	65.0
SDUHSD	95.5	94	96.2	79.0	72.5	82.3	83.7	81.9	89.5	82.7	78.7	83.5
LCC	94.0	91.7	94.1	42.4	35.9	66.7	72.4	69.9	82.0	83.6	66.7	77.8
SDA	99.7	97.2	98.9	100	94.1	100.0	100	94.4	98.9	97.8	93.3	97.9
CCA	99.8	99.6	99.5	100	*	*	100	100	100	97.8	100.0	97.7
TPHS	97.1	96.5	97.4	89.5	92.2	88.1	92.2	95.9	96.7	76.9	84.9	79.2

*number of students is too small to generate results

Table 3.4 1 Early Assessment Program (EAP) multi-year results

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Percent of students who scored in the "College Ready" range on the SBAC						
Site	English			Math		
	15-16	16-17	17-18	15-16	16-17	17-18
State	20	20	21	17	18	19
SD County	25	25	26	20	22	23
SDUHSD	49	44	45	37	48	50
CCA	69	64	69	53	50	64
SDA	54	53	51	36	32	32
TP	46	39	54	38	31	39
LCC	33	41	34	26	25	22
Sunset	13	27	26	2	7	8

Table 3.5 College and Career Indicator, Percent of Cohort Graduates who met the "Prepared" criteria

	All students		English Learner		Socio-Economically Disadvantaged		Students with Disabilities	
	2017	2018	2017	2018	2017	2018	2017	2018
SDUHSD	73.9	78.6	33.1	29.6	53.5	56.2	26.2	33.9
LCC	65.7	72.8	5.1	12.8	35.5	41.6	18.3	27
SDA	79.8	84.4	35.3	27.3	69.4	64.9	44.4	29.8
CCA	91.5	89.8	*	*	88.9	91.1	67.9	62.8
TPHS	72	72.7	43.1	38.1	54.7	55.6	16.1	28.3

District/School Climate

Table 4.1 Parent membership in PTSA/Foundation by site

Site	2018-19 Membership
CCA	
TP	
SDA	666
LCC	250
PTMS	570
CVMS	261
EWMS	153
DMS	180
OCMS	242

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Table 4.2 Participation in SDUHSD annual stakeholder survey

site	2014-15	2015-16	2016-17	2017-18	2018-19
SDUHSD	1,018 (8% increase)	1,802 (77% increase)	4,432 (146% increase)	3,689 (16% decrease)	
CVMS	229	174	1,047	1,653	
DMS	119	194	518	789	
EWMS	82	147	305	545	
OCMS	124	157	489	571	
PTMS	-	44	272	367	
CCA	188	256	578	1,118	
SDA	139	319	632	977	
TPHS	125	220	507	916	
LCC	266	154	407	723	
Sunset	2	11	39	39	

Table 4.3 17-18 Chronic Absenteeism by site and student group

	All Students	English Learners	Socio-economically Disadvantaged	Students with Disabilities
State	11.1	11.1	13.9	18.4
SD County	11	13.2	14.7	17.9
SDUHSD	8.6	15.3	15.5	15.4
LCC	12.2	34	26.1	17.3
SDA	8.7	7.1	11.4	17.8
CCA	5.4	0	10.9	9.9
TPHS	10.2	13.3	13.1	19.5
Sunset	75.7	76.9	77.8	69.2
CVMS	4.4	4.8	7.4	6.1
DMS	8.1	5.0	15	10.8
EWMS	5.3	8.3	8.8	9.6
OCMS	7.4	14.3	13.7	11.2
PTMS	3.4	6.5	6.3	10.4

*number of students is too small to generate results

Table 4.4 Truancy rates by site, 3 year trend

	13-14	14-15	15-16	16-17
State	31.12	31.43	34.05	
SD County	24.63	25.04	25.57	
SDUHSD	48.46	55.05	52.54	
LCC	58.29	65.91	68.38	
SDA	62.29	77.48	63.24	
CCA	54.55	52.47	41.07	
TPHS	55.12	64.10	71.57	
Sunset	36.71	96.31	80.28	
CVMS	24.86	28.88	28.84	
DMS	26.73	24.31	31.58	
EWMS	34.76	41.99	43.44	
OCMS	37.59	37.98	29.40	
PTMS	n/a	n/a	16.97	

*2016-17 data not available as of 5/15/19

Table 4.5 Cohort high school dropout rate by site and subgroup, 3 year trend

	All		English Learner		Socio-Economically Disadvantaged		Special Education	
	16-17	17-18	16-17	17-18	16-17	17-18	16-17	17-18
State	6.7	6.7	14.1	14.4	8.6	8.6	11	11.6
SD County	6.1	5.3	14	12	8.6	7.7	9.5	9.7
SDUHSD	2.9	2.2	15	12.4	10.6	7.6	5.2	5.8
LCC	4.4	3.8	43.6	28.2	20.4	12.4	6.7	7.9
SDA	1.3	0.9	*	*	2.8	1.1	0	0
CCA	0.2	0.2	0	0	0	0	0	0
TPHS	1.7	1.0	0	2.4	2.1	1.1	5.4	5.7

Table 4.6 Multi-year Expulsion data

	2014-15	2015-16	2016-17	2017-18
Cumulative Enrollment	12,926	13,008	13,209	13,328
Unduplicated Count of Students Expelled	8	10	17	9
Expulsion Rate	0.06%	0.08%	0.13%	0.07%

Table 4.7 Multi-year Suspension data

	2014-15	2015-16	2016-17	2017-18
Cumulative Enrollment	12,926	13,008	13,209	13,328
Total Suspensions	219	281	465	349
Unduplicated Count of Students Suspended	178	207	366	271
Suspension Rate	1.4%	1.6%	2.8%	2.0%
Percent of Students Suspended with One Suspension	85.4%	76.8%	80.6%	79.7%
Percent of Students Suspended with Multiple Suspensions	14.6%	23.2%	19.4%	20.3%

Table 4.8 Suspension Rate and Unduplicated Count of Students Suspended by Ethnicity and Student Group

	2015-16	2016-17	2017-18
All Students	1.6% (207)	2.8% (366)	2.0% (271)
Black or African American	7.0% (8)	3.8% (4)	5.4% (6)
American Indian or Alaska Native	0.0% (0)	11.4% (5)	5.2% (2)
Asian	0.5% (10)	1.0% (21)	0.9% (19)
Filipino	0.8% (1)	0.8% (1)	1.7% (2)
Hispanic or Latino	2.4% (42)	3.5% (63)	3.7% (71)
Native Hawaiian or Pacific Islander	0.0% (0)	8.3% (2)	0%
White	1.6% (142)	3.1% (265)	1.9% (165)
Two or More Races	1.5% (4)	1.4% (5)	1.3% (6)
Socioeconomically Disadvantaged	4.1% (53)	5.5% (72)	4.1% (74)
English Learners	2.4% (13)	3.6% (20)	3.8% (22)
Students with Disabilities	5.1% (76)	6.7% (95)	6.2% (87)
Foster Youth	*	*	*
Homeless Youth	16.7% (2)	11.8% (4)	6.5% (2)

* No data

Table 4.9 Suspension Rate by Site

	2014-15	2015-16	2016-17	2017-18
State	3.8%	3.7%	3.6%	3.5%
SD County	3.0%	2.7%	2.8%	2.8%
SDUHSD	1.4%	1.6%	2.8%	2%
CCA	1.0%	0.8%	0.8%	1%
TP	1.0%	1.1%	2.7%	1.4%
SDA	1.2%	1.7%	5.0%	2.6%
LCC	1.4%	1.6%	3.0%	2.4%
Sunset	4.6%	10.8%	5.7%	10.6%
PTMS	-	0.4%	1.1%	1.5%
CVMS	1.5%	1.3%	1.8%	1.3%
EWMS	2.2%	1.5%	3.1%	3.3%
DMS	1.9%	1.6%	3.7%	
OCMS	1.7%	3.7%	3.7%	4.2%

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 23, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Manuel Zapata, Director of Accountability and Special Programs
Bryan Marcus, Associate Superintendent, Educational Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: APPROVAL OF LOCAL CONTROL
ACCOUNTABILITY PLAN (LCAP) FEDERAL
ADDENDUM

EXECUTIVE SUMMARY

The Every Student Succeeds Act (ESSA) requires local educational agencies (LEAs) to complete a Local Educational Agency Plan (LEA Plan) that addresses required provisions of ESSA programs under which an LEA applies for federal education funds. LEAs that apply for ESSA funds are required to complete a LCAP Federal Addendum (Addendum) and the Consolidated Application. The Addendum, in conjunction with the Consolidated Application, will serve as the ESSA LEA Plan.

The Addendum must be completed, board approved, and submitted to the California Department of Education by July 1, 2019 in order to complete the application for ESSA funding for the 2019-20 school year. SDUHSD is applying for the following ESSA programs: Title I, Part A, Title II, Part A, Title III, and Title IV.

The proposed Addendum seeks to further leverage the LCAP process, recognizing that an approvable LCAP addresses many ESSA provisions.

Attachment(s):

Attachment 1: SDUHSD Local Control and Accountability Plan Federal Addendum

RECOMMENDATION:

It is recommended that the Board approve the Local Control Accountability Plan Federal Addendum, as shown in the attached supplement.

FUNDING SOURCE:

Not applicable.

Local Control and Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum Template

LEA name:

San Dieguito Union High School District

CDS code:

37-68346-0000000

Link to the LCAP:

(optional)

[Provide link.]

For which ESSA programs will your LEA apply?

Choose from:

TITLE I, PART A

Improving Basic Programs Operated by State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A

Student Support and Academic Enrichment Grants

(NOTE: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)

Title I, Part A, Title II, Part A, Title III, Part A, Title IV, Part A.

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

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California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

SDUHSD annually conducts a comprehensive needs assessment as well as gathers input from all stakeholders to identify district priorities. As outlined in the district Local Control and Accountability Plan (LCAP), focus areas continue to be to increase student achievement, improve instruction and increase reclassification for English Learners, prepare district graduates to be ready for college and a career, and improve school climate and student connections to school. Federal funding is utilized to supplement core programs in each of these areas to accelerate outcomes for the district's most at-risk and under-performing students.

Student Achievement

All students are provided access to; a broad course of study, appropriately credentialed and skilled teachers and school leaders, standards aligned instructional materials, and clean and safe facilities. Based on state assessments results, SDUHSD students have shown high achievement and significant progress in English Language Arts (ELA) and math year over year. Approximately 81% of district students are meeting standards in ELA and 72% in math. Additionally, English Learner (EL) students who have been Redesignated as Fluent English Proficient (RFEP) are performing similar to their native English speaking peers on statewide assessments in both ELA and math. Despite these promising student outcomes, state and local assessment data, as well as grade and course enrollment data indicate a performance gap for English Learners, Socio-Economically Disadvantaged students, and Students with Disabilities in ELA and math. To better serve these students, the district utilizes state supplemental funds and federal funds to provide; intervention courses in reading, writing and math, tutoring support, supplemental instructional materials, professional development for teachers and school leaders, as well as transportation support to increase attendance and provide access to specialized programs.

Improve Instruction and Increase Reclassification for English Learners

English Learners are provided with English Language Development (ELD) instruction aligned with the California State Content Standards in either a designated or integrated setting based on their language proficiency level. The district also offers sheltered courses at most school sites to provide ELs access to the core content curriculum in a smaller class size with more intensive language development support. This course structure provides ELs access to a broad course of study with the additional language development support they need to be successful and make significant progress. California School Dashboard results show Very High English Learner Progress which indicates that district ELs continue to make sufficient progress towards learning English. However, English Learners continue to demonstrate performance gaps across multiple indicators on the California School Dashboard including academic achievement, graduation rates, and suspension rates. To provide more intensive support to these students, the district utilizes state supplemental funds and federal funds to provide; additional ELD support courses, supplemental language development materials, EL Lead teachers to closely monitor student progress and provide specialized coaching and support to teachers, bilingual instructional support staff, specialized programs for students who are new to US Schools, and access to an EL counselor.

Prepare District Graduates to be Ready for College and a Career

All students have access to a broad course of study, robust and expanding electives which include Career Technical Education (CTE) courses and pathways, as well as credentialed and skilled school counselors who provide college and career counseling based on each student's post-secondary goals. SDUHSD is proud of the consistently high cohort graduation rates. In particular, the high school academies have demonstrated an over 99% cohort graduation rate for the last 4 years. The state of California provided a profile for a College and Career Ready student using multiple measures which is reported for all districts and high schools through the CA School Dashboard as the College and Career Indicator (CCI). SDUHSD and all comprehensive district high schools reported a CCI in the High to Very High range for all students which indicates that the majority of district students are prepared for college and a career.

The Student Group report from the CA School Dashboard illustrates the need to focus district efforts on improving graduation rates for English Learners, Socio-Economically Disadvantaged students and Students with Disabilities. Although the most recent cohort graduation rates for Socio-Economically Disadvantaged students (88.9%) and Students with Disabilities (86%) are lower than the district average for all students (97.3%), these student groups report higher graduation rates than the county (81.9%) and state (83.8%) average for all students.

Although district graduation rates continue to be very high for all students, we have seen declining rates for English Learners. Upon further investigation, we discovered that there was a significant number of English Learner students who enroll within their 10th-12th grade year as a new student to the US with limited English proficiency and limited formal schooling from their home country. The Newcomers Academy is offered and supported with federal funds, to provide intensive language development and academic support for these students, however, it is sometimes not possible for them to meet SDUHSD high school graduation requirements before the end of their 12th grade year.

To provide more intensive support to ELs, Socio-Economically Disadvantaged students and Students with Disabilities, the district utilizes state supplemental and federal funds;

- for counselors and site administrators to review data regarding student's graduation status and UC/CSU eligibility to identify gaps in course offerings and offer support courses as appropriate.
- to 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.

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- to provide additional counseling support for all students enrolled in below grade level math courses and map out a plan to catch up to grade level coursework.
- to provide professional development for counselors and teachers on best practices to support unduplicated students' matriculation to higher education
- to provide opportunities for first generation college bound students to participate in college preparation activities.
- to implement and expand programs, activities, supports and courses that promote student wellness at each school site.
- to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate.

Improve School Climate and Student Connections to School

To maintain a positive school climate SDUHSD provides; wellness programs, activities and events at each site, consistent communication with stakeholders to support students' success, parent training and input sessions on a variety of parent involvement topics, resources and training for teachers and staff to monitor academic progress, behavioral data, and attendance rates, as well as systems to address student discipline and suspensions at school sites.

School climate indicators show positive results such as low suspension rates, low expulsion rates, decreased truancy rates, and improved school connectedness on the California Healthy Kids Survey. However, the CA School Dashboard results highlight a need to address increasing suspension rates as well as higher suspension rates for English Learners, Socio-economically Disadvantaged students and Students with Disabilities.

To provide more intensive support to ELs, Socio-Economically Disadvantaged students, Students with Disabilities, as well as all students who do not feel connected to or safe at school, the district utilizes state supplemental funds and federal funds to; implement Restorative Practices to address student discipline, continue to expand site wellness programs, improve our continuum of Multi-Tiered Systems of Support (MTSS), explore additional evidence based strategies to promote a positive school climate and student connectedness, provide district School Social Workers at all sites to support student wellness, and offer the Having A Voice program to build leadership skills in the district's Hispanic and most at-risk youth.

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

SDUHSD utilizes the LCAP cycle of continuous improvement to identify district priorities. District goals, actions, and services are developed based on an evaluation of current programs, evidenced based best practices, current research, as well as feedback and input from stakeholders. State, federal, and grant dollars are aligned to plan LCAP actions and services in an effort to improve outcomes for all students. Federal dollars are specifically used to support supplemental programs to provide intensive support for students who are at-risk or performing below grade level. For example, federal dollars support intervention programs at all Title I schools which allows them to offer more intensive tutoring programs, additional intervention courses, as well as targeted professional development for teachers and school leaders. Federal funds are also allocated to provide supplemental instructional materials such as Rosetta Stone licenses, bilingual dictionaries, graphic novels, and additional Science instructional materials for the Newcomers Program which presents content at a more appropriate performance level, to help English Learners make reasonable progress towards learning academics and English. Teacher professional development programs have

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expanded with the support of federal dollars allowing for more time for teacher collaboration, use of the Professional Learning Community Process as well as continued focus on supporting our administrators to continuously improve as instructional leaders.

All district schools use a similar process to follow a cycle of continuous improvement to develop and evaluate their Single Plan for Student Achievement (SPSA) in collaboration with their School Site Council (SSC). The SPSA must be aligned to the district's goals, priorities and initiatives, address the unique strengths and challenges of each school using stakeholder feedback and a comprehensive data review, and specifically describe how LCFF supplemental and federal dollars will be used to increase and improve outcomes for all students. As part of the LCAP and SPSA development process, the relationship between state and federally funded programs is described and explained to all stakeholders to delineate a clear Multi-Tiered System of Support which is designed to improve academic, behavioral, and social-emotional outcomes for all students.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 (<i>as applicable</i>)

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 (<i>as applicable</i>)

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 (<i>as applicable</i>)

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 (<i>as applicable</i>)

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 (<i>as applicable</i>)

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Educator Equity

SDUHSD believes it is paramount that we assign experienced and effective teachers to work with our students who are identified as low-income and/or minority. The district reviewed our assignments for teachers who work with these identified students and found that all of these teachers are appropriately credentialed, have significant teaching experience and are effective teachers. In order to validate this statement we reviewed who taught our intervention and English Learner classes. This document is maintained in Human Resources. Human Resources also reviewed the experience and evaluation history for all of these teachers. None of these teachers had unsatisfactory evaluations. The teacher with the least experience had been teaching for three years, otherwise the remaining teachers had multiple years of experience. The Associate Superintendent of Human Resources, on an annual basis emphasizes to principals the importance of assigning their most effective and experienced teachers to work with our most at-risk students.

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

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Through the Local Control and Accountability Plan (LCAP) stakeholder engagement process, SDUHSD seeks input from parents through in-person meetings, responses to the annual LCAP Stakeholder survey as well as feedback gathered at parent events hosted at all 10 district sites throughout each year. District leadership then organizes parent input and feedback into themes. These themes are shared with stakeholders through the LCAP, posted on the district website, as well as reviewed at ongoing stakeholder meetings throughout each year.

District leadership trains site administrators at the start of each year on best practices, effective strategies and obligations to promote parent engagement and involvement. Site teams as well as a district team, plan and deliver a variety of parent engagement, education and input opportunities both at the site and district level. These parent events and activities are promoted through the district and school websites as well as through communication outreach via emails, phone calls and text messages throughout the year. Each fall, Title I schools hold a Title I parent meeting to review the Single Plan for Student Achievement, student achievement data, and opportunities for parent input, education, and engagement throughout the year. Additionally, during this meeting as well as during SSC meetings, staff, students and parents collaborate to develop or refine an agreed upon written family engagement policy. The agreed upon written family engagement policy is then posted on the school website, distributed to families and reviewed annually with the parent community.

The district follows the approved Board Policy on parent involvement. The Governing Board recognizes that parents/guardians are their children's first and most influential teachers and that continued parental involvement in the education of children contributes greatly to student achievement and a positive school environment. In order to engage parents/guardians positively in their children's education, the Superintendent or designee shall ensure that staff members at each school:

1. Help parents/guardians develop parenting skills and provide home environments that support their children's academic efforts and their development as responsible members of society.
2. Inform parents/guardians that they can directly affect the success of their children's learning and provide the techniques and strategies that they may use to improve their children's academic success and help their children in learning at home.
3. Initiate consistent and effective two-way communication between the home and school so that parents/guardians may know when and how to help their children in support of classroom learning activities.
4. Receive training that fosters effective and culturally sensitive communication with the home, including training on how to communicate with non-English speakers and how to give parents/guardians opportunities to assist in the instructional process both at school and at home.
5. Encourage parents/guardians to serve as volunteers in the schools, attend student performances and school meetings, and participate in site councils, advisory councils and other activities in which they may undertake governance, advisory and advocacy roles.

School plans shall delineate specific measures that shall be taken to increase parental involvement with their children's education, including measures designed to involve parents/guardians with cultural, language or other barriers which may inhibit such participation.

Trainings are held throughout the year at all sites through School Site Council (SSC) meetings, English Learner Advisory Committee (ELAC) meetings, District English Learner Advisory Committee (DELAC) meetings, Parent Curriculum Advisory Committee (PCAC) meetings, monthly coffee with the principal meetings, and many more stakeholder meetings, to provide training and assistance to families on understanding complex topics such as; state academic standards, state and local

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assessments, monitoring student progress, English Learner support programs, reclassification, communicating effectively with teachers and school staff, as well as strategies for supporting their student's academic success and social-emotional health at home.

Information related to school and parent programs is posted on school websites, communicated via email and/or phone calls to families in English and Spanish, as well as promoted on school campuses through flyers and information centers. Additionally, school reports such as the Single Plan for Student Achievement (SPSA), student's Individualized Education Plans (IEPs), the Local Control and Accountability Plan (LCAP), annual notifications, and statewide testing information, are posted on the district website in English and Spanish (as needed) and are emailed to families in English and Spanish (as needed). Copies of these reports and information packets are available for parent access at the district office and any of the 10 district school sites.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

ESSA Section 1112(b)(5):

SDUHSD's Title I schools operate Title I, Part A, School-wide programs to elevate the educational program of the entire school in accordance with the recommendations from each School's Site Council. The School-wide Programs conducted include:

- services such as reading, writing and math intervention courses for students who are performing below grade level based on grade and assessment data,
- targeted tutoring support offered before, during and after school to provide opportunities for all students to have access to a credentialed teacher for remediation and enrichment support,
- Title I Coordinator who monitors student progress for those students who are accessing the above offered interventions, provides guidance and professional development opportunities for teachers, plans and organizes parent education meetings and input sessions, as well as meets with students to discuss progress and set growth goals, and
- professional development opportunities and training for teachers on innovative instructional strategies.

ESSA Section 1112(b)(9):

SDUHSD does not have any schools operating a Title I, Part A, Targeted Assisted program. All Title I schools operate Title I, Part A, School-wide programs.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

SDUHSD has a team of certificated employees that provide direct services to homeless children and youth to ensure that their educational needs are met. Full time Social Workers as well as PPS-credentialed counselors serve homeless students in all 10 of the district schools.

School Social Workers (SSW) and school counselors work with parents to stabilize the homeless students' basic needs, including access to the Free and Reduced Meal Program, referrals to community based resources for housing, shelter, clothing, health care, as well as transportation to school through bus passes or parent mileage reimbursement. Homeless and Foster students are also provided with school supplies, including but not limited to backpacks, paper, pens/pencils, and notebooks. School sites work with registrars to minimize enrollment delays, and counselors work to build a transcript or obtain credit waivers whenever educational gaps are noted.

School Social Workers and school counselors work with parents and students to develop plans to conduct regular check-ins to monitor students' social-emotional health and support families with access to resources. They connect students with school resources for academic support, provide a place to complete school work, as well as work with teachers to ensure homeless students have equal access and are not isolated or stigmatized. SSWs and counselors also promote and provide sensitivity and awareness training for school staff.

SSWs and counselors monitor grades and attendance regularly and conduct weekly or biweekly check-ins with students and regular check-ins with parents. Homeless students are encouraged to participate in extracurricular activities to stay connected and engaged at school and are connected with resources to cover any expenses that may otherwise be a barrier to participation.

Student Transitions

ESSA SECTIONS 1112(b)(8) and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) through coordination with institutions of higher education, employers, and other local partners; and
- (B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

San Dieguito Union High School District has developed a College and Career Scope and Sequence plan of activities to ensure that students in grades 7 through 12 experience effective transitions from both middle school to high school and from high school to their post-secondary institutions.

This plan includes the following programs, strategies and developments to prepare students to transition from SDUHSD to their post-secondary institution:

Elementary and High School Collaboration/Coordination

The SDUHSD Career Technical Education (CTE) department works in coordination with the district's five middle schools to develop new CTE courses which align with growing industries in San Diego County. New middle school CTE courses and pathways are developed as needed to align with current and developing high school CTE pathways. Some of the newer courses include, STEM/STEAM, Robotics, and Medical Detectives. The district's feeder elementary schools have emphasized computer sciences and maker spaces within their scope and sequence of CTE pathways. SDUHSD will continue to work closely with our feeder districts and schools to continue to collaborate in an effort to grow course pathways which vertically align from elementary to middle and high school.

CTE Pathway development

Each year the SDUHSD CTE department attends the San Diego Workforce Partnership Economic Roundtable to learn about the latest labor market needs in San Diego County. The district correlates high school CTE pathway development directly to local labor market needs. Currently, the top 5 priority sectors in San Diego County are; advanced manufacturing, clean energy, healthcare, life sciences and information communication technology. The district currently offers pathways that lead to the advanced manufacturing and information communication technology industries. The district maintains a collaborative partnership with Mira Costa Community College to investigate and develop dual enrollment opportunities in hybrid technology which would align with the clean energy sector.

Program of Study Development

The CTE department worked in collaboration with district teachers and counselors to develop Programs of Study that outline possible course sequences for students to help educate them as they plan for their high school and post-secondary goals. These documents were developed in collaboration with Mira Costa Community College and the Economic Modeling Specialists Int'l and are specific to each SDUHSD high school site and CTE pathway. The two sided document includes information about a student's 4 year course of study plan connected to the specific CTE pathway labor market wage and demand information. The second page of the Program of Study also includes post-secondary certifications, community college and 4 year university options where a student may further pursue their pathway. As the district continues to grow its CTE courses and programs, the Program of Study document will be updated and shared via the district and school websites.

CTE Advisory Committee

Each CTE Pathway partners with local industry expert(s) who support the pathway by mentoring students, hosting field trips at industry specific locations, and collaborating on course projects and curriculum which ultimately leads to work-based learning opportunities for students within the

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pathway. The district's goal is to maintain and grow industry pathway partners in all sectors. Industry participation is critical to the stewardship of students participating in CTE programs. As such, members of the advisory committee meet throughout the school year to ensure that the high school pathway coursework is aligned with industry standards. This includes required skills and certifications required to gain employment in industry.

Mini Grant Opportunities

SDUHSD partners with the Coastal Community Foundation to fund CTE pathways. They offer mini grants for CTE teachers providing access to additional resources to improve and expand projects, competitions and certifications.

The SDUHSD College and Career Scope and Sequence is centered around student access to early college, career counseling, and concurrent enrollment opportunities with our local community colleges.

The following programs have been developed to promote these goals:

- 1. 7-12 Career Counseling.** SDUHSD counselors have embedded career counseling goals into each grade level from 7 to 12. Middle school students use the Career Zone program in a classroom setting led by their middle school counselor. This program allows students to take an online assessment to determine which career matches their interests. The outcome is aligned to existing CTE pathways so students are familiar with the CTE language in relation to their career goals. Similarly, high school counselors use the California Colleges website for student career interest surveys and career-related research. This program is strongly correlated with labor market needs and includes relevant wage and demand information.
- 2. University of California (UC) approved CTE courses.** SDUHSD believes that college and career counseling is one in the same and no longer two separate entities. District leadership has collaborated with CTE teachers across the district to increase the number of UC approved CTE courses from 33 in 2015-2016 to 60 courses in 2017-2018.
- 3. Community College Articulations.** SDUHSD currently articulates 20 CTE courses with both Mira Costa College and Palomar College. This has increased by 11 courses in the past three years.
- 4. SDUHSD College/Career Night and Fair.** SDUHSD hosts an annual college and career event that is open to all district students with free transportation provided. Over 200 college and career programs attend and the event offers a hybrid-setting that includes a college and career fair, as well as content specific information sessions. In 2018, the title of the event changed to include a career focus. As such, 25 career programs attended the event in 2018.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:**Assist schools in identifying and serving gifted and talented students**

SDUHSD offers Advanced Placement and Honors level coursework for students who would benefit from a more rigorous academic program. The district maintains an open access policy which allows any student to enroll in advanced courses. School counselors work closely with teachers and administrators to develop a student profile based on multiple student achievement measures to provide additional guidance to help students and families make informed decisions about enrolling in advanced coursework. Additionally, school counselors use the AP Potential report provided by College Board as well as other student achievement measures to reach out to those students are not enrolled in but may be successful in advanced or honors courses.

Assist schools to provide students an opportunity to develop digital literacy skills

SDUHSD offers opportunities for students to develop digital literacy skills. The district operates a digital citizenship program through Common Sense Media. This program introduces reliable, research-based information to students about digital media and their impact, addressing safety and security concerns, including ethics and behavior issues related to digital literacy. Primarily, our school sites have focused on privacy and security, digital footprint and reputation, cyberbullying and digital drama, information literacy, creative credit, and copyright, as well as internet safety. Each school site has a designated administrator to oversee digital citizenship, and through the Common Sense Media program, have access to professional development resources to train staff to support students in the area of digital literacy. This professional development includes working with our classified positions who oversee our Learning Commons (libraries) reinforce the digital literacy concepts for our students, especially in the area of information literacy and internet safety.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

SDUHSD maintains robust systems and processes to support the professional growth and improvement of principals and other school leaders including assistant principals and district level school leaders. District and school leaders collaborate annually to identify district priorities and then establish professional learning goals related to these priorities. These goals drive professional learning for schools leaders throughout the year. Professional learning takes place through a variety of systems including monthly Principal Professional Learning Community (PLC) meetings, monthly All Principal meetings, and monthly Assistant Principal meetings with district level school leaders participating in each of these. These structured meetings are intended to improve the knowledge and skills of school leaders and involve the review of a variety of data related to student outcomes, collaboration around instructional leadership, teacher coaching and evaluation, support for struggling students, differentiation strategies, multi-tiered systems of support, Positive Behavioral Intervention and Support, social-emotional learning, etc. In addition, school and district leaders regularly participate in teacher professional learning opportunities to both improve their own knowledge and practice, but also to support the growth of teachers. SDUHSD also supports school leaders in attending external professional development opportunities offered through a variety of organizations including San Diego County Office of Education (SDCOE), North County Professional Development Federation, ACSA, etc. New assistant principals receive coaching and mentorship via an agreement with SDCOE in support of clearing their administrative credential. Each school leaders also participates in an annual evaluation and coaching process that is based upon the California Administrator Performance Expectations (CAPE's). School leaders regularly and consistently participate in these activities from the beginning of their career and collective and personal goals are established based upon experience, needs, and expertise. SDUHSD conducts periodic and annual surveys related to professional learning to both assess effectiveness and satisfaction and to identify future needs.

SDUHSD also maintains robust systems and processes to support the professional growth and improvement of teachers. Teachers engage in professional learning to build capacity to better identify and meet the unique needs of all students through participation in district-wide professional development, professional learning opportunities provided by local agencies and experts, use of the Professional Learning Community process, coaching and mentorship from district ToSAs and EL Leads, coaching and support from site administrators, and intensive training through the New Teacher Induction Program for teachers new to the profession. Professional learning is driven by district priorities and department-specific goals identified through analysis of student outcomes and feedback from teachers regarding individual and collective needs.

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Teachers regularly and consistently participate in these activities from the beginning of their career and collective and personal goals are established based upon experience, needs, and expertise. SDUHSD conducts periodic and annual surveys related to professional learning to both assess effectiveness and satisfaction and to identify future needs. SDUHSD supports a rigorous induction program for all new teachers who need to clear their credential. The induction program is approved by the California Commission on Teacher Credentialing and is based on the California Standards for the Teaching Profession. The district provides the program free of charge for teachers. Most recently the program was funded through the State of California Educator Effectiveness Grant, however, the district has a long history of providing this program regardless of available grants. Teachers with clear credentials who are new to the district are also invited to seminars of interest to them. Support providers for the induction program are highly effective, experienced teachers who have been trained in teacher support. The district provides part-time release to the teacher leader coordinators of this program.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

The district utilizes multiple funding resources to develop a robust professional learning program for teachers and administrators which include federal, state, and grant allocations. Professional learning is recognized and prioritized in the district as an important practice for developing innovative and skilled teachers to improve student learning. The district uses perception data gathered from annual stakeholder surveys as well as professional development surveys to identify priority focus areas and barriers to implementing effective Professional Learning (PL) programs in each school. Funding is then allocated to meet staff needs and address barriers. Time to engage in professional learning and collaboration has continually been identified as the biggest barrier based on staff feedback and progress monitoring of the current PL programs. To address this challenge, the district supports both district-wide PL efforts and additionally allocates funding per site based on enrollment. The district allocates funding to provide equitable access for all teachers within the district to attend professional learning opportunities and to allow individual schools sites to provide release time so teachers have time during the work day to collaborate with their colleagues, attend professional development workshops, and meet as Professional Learning Communities (PLC). Resources are strategically allocated and monitored for use in target focus areas which are aligned to current district, state, and federal initiatives as well as staff professional learning needs. Resource allocations are evaluated each year to identify the impact on teachers' professional growth and student learning.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Effectiveness of the district's professional learning programs is measured using both formative and summative data. Sources are listed below.

1. Participants provide feedback through a self-assessment of their growth in knowledge or skills after each district hosted professional learning session.
2. Teachers provide feedback on the effectiveness of their PLC groups using the district PLC survey at least once per year.
3. Staff provides feedback on the quality and availability of professional learning on target topics through the annual stakeholder survey.
4. Teachers provide feedback on their individual and department professional learning needs via the professional development needs assessment survey at least once per year.
5. Leadership reviews student achievement data to evaluate the impact of teacher professional development on student learning.

To ensure alignment of department goals and district goals, all district teachers collaborate during district-wide goal setting days offered to all departments which provides structured time for department teams to review progress on current goals and establish or refine growth goals for the following year which are aligned to district priorities and address the unique needs of each department.

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:**Data:**

SDUHSD reviews multiple measures to design, refine and enhance the professional development programs for teachers and other certificated staff. Staff has the flexibility to attend professional development hosted by the district or offered by outside agencies such as the county office of education and local experts. To identify professional learning needs, district and site leadership reviews:

1. both formative and summative student achievement data, disaggregated by race, gender, and student group to identify performance gaps.
2. school climate data from the California Healthy Kids Survey as well as local climate survey data to identify students social, emotional, health and safety areas requiring increased educator knowledge and skill.
3. family and community members' feedback and input gathered through survey data, informal feedback at stakeholder meetings as well we public comments during Board meetings related to assisting teachers, counselors and other certificated staff in meeting students' needs.

4. perception data gathered from staff, parents, students, and community members through various district annual surveys to inform professional development programs.
5. feedback from teachers on the annual professional development needs assessment survey to identify priority areas in which teachers wish to receive additional training and education.
6. process and impact data to measure the effectiveness of current programs and identify areas for improvement.

Content and Pedagogy:

SDUHSD's professional development programs include:

1. district-wide in-service days twice per year which provide structured time for departments to collaborate on best practices, instructional strategies, develop essential learning outcomes, and improve vertical alignment.
2. district-wide professional development days held twice throughout the year for each department and grade span which provides structured time to build teachers capacity to:
 - use curriculum frameworks,
 - implement the state content standards,
 - develop and use instructional materials,
 - use instructional technology that supports the teaching and learning of subject-matter content,
 - implement strategies to support a diverse classroom including English learners, students with disabilities, economically disadvantaged students as well as other disparate populations,
 - modify and scaffold instruction based on data and knowledge of how students learn and develop,
 - build flexible learning pathways and implement the Universal Design for Learning framework,
 - implement strategies to increase student engagement and connection to school, and
 - develop a well-balanced and appropriately differentiated assessment system.
3. district-wide goal setting days offered to all departments which provide structured time for department teams to review progress on current goals and establish or refine growth goals for the following year which are aligned to district priorities and address the unique needs of each department.
4. In addition to the district-wide professional development program, workshops are offered to target departments throughout the year. Training and support is provided to teachers of English Learners in the designated English Language Development courses quarterly to review best practices for supporting EL students across all content areas, provide assessment updates, review student achievement and language proficiency data, review EL and Redesignated Fluent English Proficient (RFEP) student progress monitoring systems, provide updates on federal and state accountability related to ELs and RFEPs, and review reclassification criteria and process.
Special Education teachers participate in district-wide core content department professional development days as well as Special Education specific professional learning days which provide structured time to build Special Education teachers capacity to collect and analyze student data, plan and implement transition activities, share best practices for effective instruction, and develop consistency across all schools with regard to curriculum and instruction for Special Education services.

5. Principals meet monthly with district leadership as a Professional Learning Community to develop their instructional leadership knowledge and skills. Assistant Principals also meet monthly with district leadership to refine their leadership skills and build their capacity to lead initiatives and mandates at their schools.

6. As part of the California Scale Up Multi-Tiered Systems of Support statewide initiative, the district will also provide trainings and workshops for staff on the district's continuum of Multi-Tiered Systems of Support as well as appropriate tiered instruction and intervention to meet the holistic needs of all students within the most inclusive learning environment.

In addition to planning and delivering teacher professional development workshops in collaboration with department chairs and coordinators, district Teachers on Special Assignments (ToSAs) provide coaching support for teachers in the areas of: implementing standards, developing a balanced assessment system, differentiating instruction and assessment, lesson planning, data driven decision making, use of instructional technology, and progress monitoring to provide wrap around support for teachers' professional learning.

Equity:

The district allocates funding to provide equitable access for all teachers within the district to attend professional learning opportunities. SDUHSD ToSAs provide ongoing individualized professional learning and coaching for teachers on implementing the Universal Design for Learning framework, implementing evidence-based instructional strategies that are responsive to students' diverse backgrounds and needs, and creating a culturally responsive and inclusive classroom environment. In addition, English Learner (EL) Lead teachers are provided at 7 district sites to collaborate with content area teachers on strategies to support the unique needs of ELs as well as support core content area teachers to build their capacity to differentiate between language proficiency and academic content knowledge. EL Lead teachers also serve as an expert to build teacher's ability to deliver language development instruction in all core content classes.

Site and district leadership meet monthly to review student achievement, language proficiency and school climate data disaggregated by race, gender, and student group to identify performance gaps and focus areas. The team also reviews data on programs in which target student groups are over or underrepresented. The team collaborates to explore root causes, systemic barriers to progress, and engages in solution based discussions.

Design and Structure:

Teachers engage in professional learning to build capacity to better identify and meet the unique needs of all students through participation in district-wide professional development, professional learning opportunities provided by local agencies and experts, use of the Professional Learning Community process, coaching and mentorship from district ToSAs and EL Leads, coaching and support from site administrators, and intensive training through the New Teacher Induction Program for new teachers to the profession.

Collaboration and Shared Accountability:

Site and district leadership meet monthly to review student achievement, language proficiency and school climate data disaggregated by race, gender, and student group to identify performance gaps and focus areas. Site teams present similar data to their School Site Council and address the findings within their Single Plan for Student Achievement. The School Site Council gathers input from advisory groups representing English Learners, Students with Disabilities, and other disparate populations to

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inform a plan for addressing performance gaps and increasing student achievement. All site plans include professional learning and collaboration time for their teachers. At all district sites, teachers use the Professional Learning Community process to review evidence of student learning to inform instruction and assessment.

Resources:

The district utilizes multiple funding resources to develop a robust professional learning program for teachers and administrators which include federal, state, and grant allocations. Professional learning is recognized and prioritized in the district as an important practice for developing innovative and skilled teachers to improve student learning.

The district uses perception data gathered from annual stakeholder surveys as well as professional development surveys to identify priority focus areas and barriers to implementing effective Professional Learning (PL) programs. Funding is then allocated to meet staff needs and address barriers. Time has continually been identified as the biggest barrier based on staff feedback and progress monitoring of the current PL programs. To address this challenge, the district allocates funding per site based on enrollment and staffing to provide release time so teachers have time during the work day to collaborate with their colleagues, attend professional development workshops, and meet as Professional Learning Communities (PLC).

Resources are strategically allocated and monitored for use in target focus areas which are aligned to current district, state, and federal initiatives as well as staff professional learning needs. Resource allocations are evaluated each year to identify the impact on teachers' professional growth and student learning.

Effectiveness of the district's professional learning programs is measured using both formative and summative data. Sources are listed below.

1. Participants provide feedback through a self-assessment of their growth in knowledge or skills after each district hosted professional learning session.
2. Teachers provide feedback on the effectiveness of their PLC groups using the district PLC survey.
3. Staff provides feedback on the quality and availability of professional learning on target topics through the annual stakeholder survey.
4. Teachers provide feedback on their individual and department professional learning needs via the professional development needs assessment survey.
5. Leadership reviews student achievement data to evaluate the impact of teacher professional development on student learning.

Alignment and Coherence:

The California Administrator Performance Expectations(CAPEs) and the California Teaching Performance Expectations (TPEs) are the standards by which all school leaders, district leaders and teachers are held. The district's evaluation process, forms and procedures are aligned to these performance expectations.

To further develop school leaders, principals meet as a Professional Learning Community group once per month. Their work most recently has focused on their development as instructional leaders by studying current research, receiving training from the county office experts and working collaboratively to create an instructional framework for what effective teaching looks like in the classroom as well as an instructional leadership framework to guide their work as the lead learner on each of their sites.

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To ensure alignment of department goals and district goals, all district teachers collaborate during district-wide goal setting days offered to all departments which provides structured time for department teams to review progress on current goals and establish or refine growth goals for the following year which are aligned to district priorities and address the unique needs of each department.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

SDUHSD consults with and gathers input from stakeholders through ELAC and DELAC meetings, EL department meetings, and survey data to identify the most effective use of funds to meet the needs of immigrant students. Title III, Part A immigrant funds are braided with Title III, Part A LEP funds as well as state funding to provide a comprehensive holistic support program for district English learners and immigrant students.

Immigrant students make up a very small percentage of SDUHSD's student population. Students who are identified as immigrant are provided access to before and after school tutoring programs, summer remediation and enrichment programs, school social worker services, as well as school counselor led support groups.

As the district has seen an increase in enrollment of students who are new to US Schools and transitioning out of immigration detention centers, SDUHSD offers a Newcomers Academy to meet the unique needs of these students. The vast majority of these students are unaccompanied minors who cross the border without parents or guardians and are apprehended by immigration officials. Having often experienced abuse, violence and hardship on their journey, these students require intensive and specialized services to meet their academic, social-emotional, and mental health needs. Additionally, most unaccompanied minors arrive to SDUHSD with very little or inconsistent schooling and with a gap in their formal education of three or more years. The newcomer program must therefore include intensive academic supports to address gaps in math and literacy.

The students enrolled in this program are provided more targeted English language development and academic support and are monitored by the site EL Lead to track their basic English and literacy skills. Targeted supports provided include:

- sheltered classes
- frequent meeting with site EL lead throughout the year,
- access to a Spanish speaking counselor,
- extended time on assignments,
- supplemental instructional materials,
- bilingual dictionaries for translations,
- support classes, and
- students are placed into a cohort so they may take many of their classes together.

Supplemental instructional materials are provided to increase immigrant and EL students' access to the core content curriculum as well as improve student's language proficiency. Funding is also utilized to support professional learning opportunities for teachers which includes membership to the California Association for Bilingual Educators as well as opportunities to attend local workshops related to immigrant and EL achievement.

Title III Programs and Activities

ESSA SECTION 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Programs and services

Integrated English Language Development (ELD) instruction is woven into all core content courses. Core content area teachers have experienced intensive training on implementing the ELD standards as well as using target instructional strategies to improve outcomes for ELs. Additionally, SDUHSD offers a variety of supplemental specialized programs to meet the needs of English learners which include; high school Newcomers Academy for students who are new to US Schools, designated English Language Development (ELD) courses offered in a sequence of level 1 up to level 4, ELD support courses, Sheltered courses, and a middle school Dual Language Immersion program.

Over the last few years, SDUHSD has seen an increase in enrollment of students who are new to US schools and have limited or no English language proficiency. To better support these students, the district provided bilingual instructional aides at two distinct sites. The bilingual Instructional Aides assist core content teachers to provide bilingual instructional support, implement lesson plans, translate instructional materials, interpret information and/or modify materials. Additionally, the majority of the district EL Lead teachers are bilingual which allows these teachers to communicate information about student progress and reclassification criteria in the student's primary language for Spanish speaking students and parents.

A specialized program called the Newcomers Academy is offered at La Costa Canyon (LCC) High School to support English Learners who are new to US Schools. The students enrolled in this program are provided more targeted English language development and academic support and are monitored by the site EL Lead to track their basic English and literacy skills.

Supplemental materials

SDUHSD continues to implement the Inside and Edge curriculum for all middle and high school English Language Development (ELD) courses. Consumable instructional materials for Inside and Edge are purchased each year to support ELD instruction and language acquisition skills. Supplemental materials such as Rosetta Stone licenses, Bilingual dictionaries, and Step Forward books are also purchased to support EL students with their progress towards learning English.

A comprehensive review of student attendance data and feedback from stakeholders revealed that transportation was a barrier for students to access the Newcomers Academy and attend school regularly. To address this need, the district provided bus passes for 40+ students to help increase their attendance.

Stakeholder Engagement

The district engages all stakeholders to gather input and feedback related to Title III, Part A activities as well as services and supports for English learners, Redesignated Fluent English Proficient (RFEP) students and immigrant students. Input and feedback is gathered through face to face meetings and survey data from the following groups; ELAC, DELAC, district EL staff, site administrators, district leadership, community agencies, instructional support staff, San Diego County Office of Education, as well as experts around the county. Meetings are held after school hours and child care and translation services are provided to increase attendance and participation. Materials for face to face meetings and all stakeholder surveys are translated into Spanish. Additionally, all sites engage their EL parent community to gather feedback and approval of their site Single Plan for Student Achievement (SPSA). Feedback is used to guide the goals and supporting actions, services and activities in the SPSA to provide supplemental instruction and support to ELs, RFEPs and immigrant students. English Learner progress data is shared with SSC, ELAC, DELAC, and school leaders each year in the process of reviewing and evaluating current Title III, Part A programs and activities.

Progress Monitoring

The district implements a progress monitoring system for all English Learners and Redesignated students. Progress is monitored using grade data, state and local assessment data as well student connection measures such as attendance and discipline records. To further measure student progress towards learning English, the district administers the LAS Links assessment twice per 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. This assessment allows staff to monitor students' progress and evaluate the effectiveness of EL and immigrant programs, instruction, and supports within the year. EL Leads use the results to measure growth and identify interventions and supports as needed. 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). This practice promotes more informed decision making about student course placement as well as intervention needs.

Starting in the 2018-19 school year, the district will begin using an innovative progress monitoring software called Ellevation which will allow site EL Leads to more closely monitor student's academic, language fluency, and reclassification progress. The Ellevation system will also allow for more effective and timely consultation and communication with teachers and parents. The district uses a progress monitoring checklist to define reasonable and sustainable progress for EL students. This color coded document includes multiple measures of student success with specific measurable outcomes which define reasonable progress and at-risk factors. Progress is reviewed with each EL student twice per year or more depending on each student's needs. Progress is also shared annually with the family unless there are additional at-risk factors which require more intensive interventions be implemented and communicated to families.

SDUHSD site EL Leads are trained each year on how to implement the EL/RFEP Monitoring System. 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. EL Leads are also available as a resource for teachers to answer questions, recommend strategies and develop interventions as needed.

Parent Training and Community Connections

SDUHSD continues to collaborate with our 5 feeder elementary districts to increase vertical alignment of our EL and RFEP monitoring systems as well as our reclassification criteria. During the 17-18 year, SDUHSD's EL team explored alternative options to improve our EL and RFEP student monitoring systems to better identify student's strengths and intervention needs. SDUHSD shared these resources with several feeder districts and will continue to collaborate on improving our partnerships to support our community of learners and families. SDUHSD also partners with our feeder schools to host parent workshops on a variety of topics including;

- gang prevention and juvenile delinquency,
- the power of education,
- how to discuss delicate topics with your student,
- drug, alcohol and addiction education,
- violence, bullying and dangers on the internet, and
- mental health, emotional intelligence and self-esteem.

The district uses feedback gathered from parents via the annual LCAP stakeholder survey to evaluate parent training events and identify future parent education and training needs.

English Proficiency and Academic Achievement

ESSA SECTION 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (B) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

One of the district's LCAP goals is to increase and improve outcomes for all English Learners. EL student progress towards obtaining English proficiency as well as academic progress are monitored through the LCAP. The district also tracks multiple other measures of student performance for ELs through the LCAP which include, graduation rates, discipline rates, and attendance rates. EL outcome data is disaggregated by site to identify high-needs schools. High needs schools are identified as those who demonstrate low and/or declining outcomes for ELs on the California School Dashboard as well as using a review of progress on LCAP metrics.

School sites are allocated additional funding and staffing based on the percentage of EL and low income student enrollment. School sites conduct a comprehensive needs assessment to identify the most effective use of their additional funding and staffing allocations to improve language proficiency and academic progress for ELs and underperforming students. High needs schools are provided more intensive support from district leadership which includes:

- training and guidance on the most effective use of resource allocations,
- coaching for teachers and administrators on best practices and evidence based strategies to support ELs,
- training and support for administrators on data driven master schedule development,

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-review and study of current research with teachers and administrators on program models, curriculum delivery, instructional strategies, parent involvement, trauma informed practices, and improving social-emotional learning.

High needs schools also offer a double block of English language development instruction for EL students who are new to US Schools or who are not making reasonable academic or language proficiency progress.

All sites are required to engage their stakeholders and their EL parent community to gather input and feedback on the development of the Single Plan for Student Achievement (SPSA). As one component of the site planning process, the School Site Council (SSC) annually reviews progress on SPSA goals as well as reviews multiple performance measures. Based on goal progress and multiple measures of student performance including student achievement data and language proficiency data, school leaders in collaboration with their SSC, evaluate the effectiveness of current programs, supports and services and make changes to their site plan as needed with the goal of improving outcomes for all students. District leadership provides ongoing training and support to site administrators on developing a data-driven and compliant SPSA as well as best practices for running an effective and compliant SSC. District leadership monitors SPSAs to ensure alignment with the district LCAP and evaluate district provided supplemental allocations to confirm they are being utilized with fidelity.

As mentioned above, the district and all schools utilize a monitoring process to evaluate EL and Redesignated Fluent English Proficient (RFEP) student progress periodically throughout the year. SDUHSD monitors student progress for 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 System which includes student data on; grades, graduation status (HS only), and multiyear assessment scores (CAASPP, LAS Links, CELDT/ELPAC). SDUHSD also monitors student progress for all RFEP students for at least four years after reclassification. Progress is monitored using the district RFEP Monitoring System which includes student data on; grades, attendance, graduation status (HS only), and assessment scores (CAASPP, local assessments and informal class assessments). SDUHSD site EL Leads are trained each year by district leadership on how to implement the EL/RFEP Monitoring System. 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. EL Leads are available as a resource for teachers to answer questions, recommend strategies and develop interventions as needed.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;

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- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Based on stakeholder feedback through the LCAP planning and development process, parents and students identified opportunities for enrichment and program equity as an area of need at SDUHSD's comprehensive high schools. To address this need, SDUHSD revised the bell schedule at both comprehensive high schools to allow students additional opportunities to complete more coursework. One of our comprehensive high schools, in collaboration with their stakeholders, developed and implemented an International Baccalaureate (IB) program to expand enrichment opportunities for students at LCCHS. Title IV funds are utilized to support staff trainings for effective implementation and progress monitoring of the IB program. Additionally, Title IV funds support professional development and training for IB teachers, counselors and administration on effective use of instructional technology to differentiate lessons and implement the principles of Universal Design for Learning. Additional trainings are provided to IB teachers to support the development of well-rounded students by focusing on the IB Learner Profile: Inquirers, Knowledgeable, Thinkers, Communicators, Principled, Open-Minded, Caring, Risk-takers, Balanced and Reflective.

In addition SDUHSD will begin to form a collaborative vertical partnership with local colleges to include, but not limited to, California State San Marcos and/or University of California San Diego, where students will gain insight and exposure to college and career opportunities.

The district will monitor program progress and the effectiveness of the use of Title IV funds by reviewing and analyzing multiple measures at LCCHS which include; IB enrollment, CA School Dashboard CCI results, graduation data, perception data through stakeholder surveys, and teacher feedback through professional development surveys and interviews.

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San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO:	BOARD OF TRUSTEES
DATE OF REPORT:	May 24, 2019
BOARD MEETING DATE:	June 6, 2019
PREPARED BY:	Dawn Campbell, Director of Fiscal Services Tina Douglas, Associate Superintendent, Business Services
SUBMITTED BY:	Robert A. Haley, Ed.D., Superintendent
SUBJECT:	REVIEW OF 2019-20 DISTRICT PROPOSED BUDGET / GENERAL FUND & SPECIAL FUNDS

EXECUTIVE SUMMARY

The 2019-2020 Annual Budget is presented for review and discussion. California Education Code Section 52060(b)(2) requires that the governing board holds separate public hearings on the Local Control Accountability Plan (LCAP) and the Proposed Budget. The General Fund budget was prepared using the Governor's May Revise State Budget, which was released on Thursday, May 9, 2019. Following are some of the major assumptions used in our projections:

- Estimated increase of state aid funding under the LCFF model due to a 3.26% COLA and increase in Property Taxes of 5%
- Removal of any one-time revenue, and other prior year carryover amounts
- Estimated enrollment of 13,301
- Estimated ADA of 12,630

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

Staff expects the adjusted beginning balance to improve as the expenditures are finalized for 2018-19 and savings are realized with existing budgets. Cost-containment and efficiency will continue to be a priority in order to maintain adequate reserves.

The proposed budgets for all 2019-20 special funds of the district are presented to the Board for review and discussion as well.

As part of the public hearing on the 2019-20 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.

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RECOMMENDATION:

It is recommended that the Board conduct a public hearing to take testimony and discuss the 2019-20 Annual Budget / General Fund & Special Funds. This item will be resubmitted for action on June 20, 2019.

FUNDING SOURCE:

Not applicable.

Attachments

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General Fund Revenue & Expenditures - 2019-2020 Proposed Budget

	2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
PROJECTED INCOME							
LCFF/Revenue Limit / Property Tax	115,450,949	633,189	116,084,138	119,864,608	661,735	120,526,343	4,442,205
Federal Income	685,000	3,413,609	4,098,609	675,000	3,154,292	3,829,292	(269,317)
Other State Income	4,553,060	10,041,367	14,594,427	2,567,974	8,657,888	11,225,862	(3,368,565)
Local Income	1,622,053	5,544,657	7,166,710	2,355,878	5,499,289	7,855,167	688,457
Transfers	765,589	0	765,589	765,589	0	765,589	0
Encroachment	(18,318,758)	18,318,758	0	(19,364,450)	19,364,450	0	0
TOTAL PROJECTED INCOME	104,757,893	37,951,580	142,709,473	106,864,599	37,337,654	144,202,253	1,492,780
PROJECTED EXPENDITURES							
Certificated Salaries	58,884,193	11,693,130	70,577,323	59,893,868	11,472,500	71,366,368	789,045
Classified Salaries	15,137,497	5,192,290	20,329,787	15,666,211	5,202,389	20,868,600	538,813
Benefits	22,122,801	10,844,147	32,966,948	23,010,051	11,955,678	34,965,729	1,998,781
Books & Supplies	3,322,777	4,014,914	7,337,691	2,302,542	1,130,209	3,432,751	(3,904,940)
Services & Operating Expenses	8,668,793	6,482,532	15,151,325	8,150,959	6,311,166	14,462,125	(689,200)
Capital Outlay	91,948	355,359	447,307	52,000	5,000	57,000	(390,307)
Other Outgo	1,661,105	887,721	2,548,826	1,773,244	711,322	2,484,566	(64,260)
TOTAL PROJECTED EXPENDITURES	109,889,114	39,470,093	149,359,207	110,848,875	36,788,264	147,637,139	(1,722,068)
Estimated Unspent	0	0	0	0	0	0	0
Expenditures (over/under) Revenue	(5,131,221)	(1,518,513)	(6,649,734)	(3,984,276)	549,390	(3,434,886)	3,214,848
FUND BALANCE, RESERVES:							
Beginning Balance - July 1	17,115,203	2,518,514	19,633,717	11,983,982	1,000,001	12,983,983	(6,649,734)
Adjusted Beginning Balance	17,115,203	2,518,514	19,633,717	11,983,982	1,000,001	12,983,983	(6,649,734)
Projected Ending Balance - June 30	11,983,982	1,000,001	12,983,983	7,999,706	1,549,391	9,549,097	(3,434,886)
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 restricted programs		1,000,001	1,000,001		1,549,391	1,549,391	549,390
<i>Assigned:</i>							
Basic Aid Reserve			0			0	0
			0			0	0
<i>Unassigned:</i>							
Economic Uncertainties @ 3%	4,480,776		4,480,776	4,429,114		4,429,114	(51,662)
Balance After Components	7,322,206	1,000,001	8,322,207	3,389,592	1,549,391	4,938,983	(3,383,224)
Remaining for Board 4.5% reserve	7,322,206	0	7,322,206	3,389,592	0	3,389,592	(3,932,614)
	4.90%	0.00%	4.90%	2.30%	0.00%	2.30%	-2.61%
SPECIAL RESERVE FUND							
Combined Reserve	2,565,104	0	2,565,104	2,595,104	0	2,595,104	
	9.74%	0.00%	9.74%	7.18%	0.00%	7.18%	

LCFF/REVENUE LIMIT SOURCES

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Object	Resource		2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011		STATE AID	4,051,134	0	4,051,134	1,689,549	0	1,689,549	(2,361,585)
8012		EPA STATE AID CURRENT YEAR	2,518,200	0	2,518,200	2,527,200	0	2,527,200	9,000
8021		HOMEOWNERS' EXEMPTION	701,524	0	701,524	736,212	0	736,212	34,688
8041		SECURED TAXES	104,213,825		104,213,825	111,160,489		111,160,489	6,946,664
8042		UNSECURED TAXES	3,312,506		3,312,506	3,500,156		3,500,156	187,650
8043		PRIOR YEAR TAXES	(13,769)		(13,769)	(24,789)		(24,789)	(11,020)
8044		SUPPLEMENTAL TAXES	1,473,016		1,473,016	1,474,249		1,474,249	1,233
8045		ED REV AUGMENT FUNDS(ERAF)	(574,708)		(574,708)	(416,015)		(416,015)	158,693
8046		SUPPL ED REV AUGMENT FUNDS(SERAF)	0		0	0		0	0
8047		COMMUNITY REDEVELOPMENT FUNDS	71,437		71,437	46,172		46,172	(25,265)
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	(302,466)		(302,466)	(828,865)		(828,865)	(526,399)
8097		SPECIAL ED EXCESS TAX		633,189	633,189		661,735	661,735	28,546
		TOTAL LCFF/REVENUE LIMIT SOURCES	115,450,949	633,189	116,084,138	119,864,608	661,735	120,526,343	4,442,205

FEDERAL INCOME

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Object	Resource		2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8290 XXX	0000-000		10,000		10,000			0	(10,000)
8290 006	0000 012		675,000		675,000	675,000		675,000	0
8290 000	3010 000			655,553	655,553		667,292	667,292	11,739
8290 001	3010 000	D		1,305	1,305			0	(1,305)
8290 002	3010 000			127,477	127,477			0	(127,477)
8181 000	3310 000			1,660,225	1,660,225		1,582,979	1,582,979	(77,246)
8181 002	3310 000				0			0	0
8181 000	3311 000			92,235	92,235		115,919	115,919	23,684
8182 000	3327 000			145,031	145,031		145,031	145,031	0
8182 002	3327 000				0			0	0
8290 000	3410 000			225,689	225,689		225,689	225,689	0
8290 000	3550 001			107,634	107,634		118,212	118,212	10,578
8290 000	3550 002				0			0	0
8290 000	4035 000			185,988	185,988		185,988	185,988	0
8290 001	4035 000	D		8,245	8,245			0	(8,245)
8290 002	4035 000			11,022	11,022			0	(11,022)
8290 000	4036 000				0			0	0
8290 001	4036 000	D			0			0	0
8290 002	4036 000				0			0	0
8290 000	4045 000				0			0	0
8290 002	4127 000			47,706	47,706			0	(47,706)
8290 000	4201 000			32,784	32,784		24,588	24,588	(8,196)
8290 001	4201 000	D		16,536	16,536			0	(16,536)
8290 002	4201 000			7,585	7,585			0	(7,585)
8290 000	4203 000			51,407	51,407		51,407	51,407	0
8290 001	4203 000	D			0			0	0
8290 002	4203 000			37,187	37,187		37,187	37,187	0
			685,000	3,413,609	4,098,609	675,000	3,154,292	3,829,292	(269,317)

D DEFERRED

OTHER STATE INCOME

ITEM 12

Object	Resource			2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
				UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8590 000	0000 000		OTHER STATE REVENUE			0			0	0
8590 002	0000 000		OTHER STATE REVENUE			0			0	0
8590 006	0000 012		CA SOLAR INITIATIVE REBATE			0			0	0
8590 000	0000 024		AP FEE REIMB PROG			0			0	0
8550 000	0000-000		MANDATED COST REIMBURSEMENT	2,709,080		2,709,080	660,844		660,844	(2,048,236)
8590 000	09XX 000		CATEGORICAL FLEXIBILITY			0			0	0
8560 000	1100 000		LOTTERY	1,843,980		1,843,980	1,907,130		1,907,130	63,150
8560-002	1100 000		LOTTERY			0			0	0
8590 000	6230 000		PROP 39 CA CLEAN ENERGY JOBS			0			0	0
8560 000	6264 000		EDUCATOR EFFECTIVENESS			0			0	0
8560 000	6300 000		LOTTERY INSTRUCTIONAL MATERIALS		606,240	606,240		669,390	669,390	63,150
8560 002	6300 000		LOTTERY INSTRUCTIONAL MATERIALS			0			0	0
8590 000	6387 000		CTE INCENTIVE GRANT PROGRAM		764,993	764,993		626,316	626,316	(138,677)
8590 001	6387 000	D	CTE INCENTIVE GRANT PROGRAM		1,271,370	1,271,370			0	(1,271,370)
8590 002	6387 000		CTE INCENTIVE GRANT PROGRAM			0			0	0
8590 000	6500 000		SPECIAL ED CAHSEE			0			0	0
8590 000	6500 000		SPECIAL EDUCATION			0			0	0
8590 000	6500 009		MENTAL HEALTH SERVICES			0			0	0
8590 000	6512 000		SPED MENTAL HEALTH SERVICES		759,490	759,490		786,633	786,633	27,143
8590 002	6512 000		SPED MENTAL HEALTH SERVICES		(9,499)	(9,499)			0	9,499
8590 000	6520 000		SPED PROJ WORKABILITY		307,059	307,059		305,925	305,925	(1,134)
8590 000	6530 000		SPED LOW INCIDENCE			0			0	0
8590 000	6535 000		SPED PERSONNEL STAFF DEV			0			0	0
8590 000	6690 016		TUPE GRADES 6-12 TIER 2		72,148	72,148			0	(72,148)
8590 001	6690 016	D	TUPE GRADES 6-12 TIER 2		222,437	222,437			0	(222,437)
8590 000	6695 000		TUPE PROP 56		72,148	72,148			0	(72,148)
8590 000	7311 000		CLASSIFIED PROF DEVELPMNT BLOCK GRNT		63,048	63,048			0	(63,048)
8590 000	7338 000		COLLEGE READINESS BLOCK GRANT			0			0	0
8590 000	7510 000		LOWEST PERFORMING STUDENT BLOCK GRN		466,342	466,342			0	(466,342)
8590 000	7690 000		STRS ON-BEHALF PENSION CONTRIBUTION		5,415,591	5,415,591		6,254,624	6,254,624	839,033
8590 000	7810 004		TRANSITION PRTNRSHP PROJ - WIT		30,000	30,000		15,000	15,000	(15,000)
TOTAL OTHER STATE REVENUE				4,553,060	10,041,367	14,594,427	2,567,974	8,657,888	11,225,862	(3,368,565)

D DEFERRED

LOCAL INCOME

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Object	Resource		2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8625 000	9625-000	COMMUNITY DEVELOPMENT FUNDS			0			0	0
8631 000	0000-000	SALE OF EQUIPMENT & SUPPLIES	2,000		2,000	2,000		2,000	0
8650 XXX	0000 634/5	M & O FIELD USE			0			0	0
8650 000	0100 XXX	LEASES AND RENTALS-SITE USE			0			0	0
8660 XXX	0000 000	INTEREST	550,000		550,000	600,000		600,000	50,000
8675 XXX	0000-723	TRANSPORT SERVICES PARENT PAY	204,500		204,500	233,975		233,975	29,475
8677 000	6387 000	CTE INCENTIVE GRANT PROGRAM			0			0	0
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	50,000		50,000	100,000		100,000	50,000
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			0	5,020		5,020	5,020
8689 001	0100 052	OTHER PARKING FINES-CCA			0	250		250	250
8689 001	0100 054	OTHER PARKING FINES-LCC			0	2,000		2,000	2,000
8689 001	0100 055	OTHER PARKING FINES-SDA			0	1,000		1,000	1,000
8689 050	0000 300	TRANSP FEES-ATHL-TP			0			0	0
8689 100	0000 300	TRANSP FEES-ATHL-LCC			0			0	0
8689 130	0000 300	TRANSP FEES-ATHL-SDA			0			0	0
8689 140	0000 300	TRANSP FEES-ATHL-CCA			0			0	0
8699 000	0000 300	ATHLETICS	500,000		500,000	500,000		500,000	0
8699 000	0000 799	MELLO ROOS REIMBURSED SALARIES			0	705,633		705,633	705,633
8699 000	9010 017	SUMS INITIATIVE GRANT		25,000	25,000			0	(25,000)
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	315,553	1,480	317,033	206,000	500	206,500	(110,533)
8710 000	6500 001	SP ED, TUITION			0			0	0
8782 000	9025 XXX	ROP COUNTY OFFICE		131,067	131,067		127,028	127,028	(4,039)
8783 000	XXXX XXX	ALL OTHER TRANSFERS FROM JPA			0			0	0
8792 XXX	6500 XXX	SPECIAL EDUCATION		5,387,110	5,387,110		5,371,761	5,371,761	(15,349)
					0			0	0
		TOTAL LOCAL REVENUE	1,622,053	5,544,657	7,166,710	2,355,878	5,499,289	7,855,167	688,457
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	(18,318,758)		(18,318,758)	(19,364,450)		(19,364,450)	(1,045,692)
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT		11,604,821	11,604,821		12,236,266	12,236,266	631,445
8980 000	6512 000	SPED MENTAL HEALTH SERVICES		505,309	505,309		443,839	443,839	(61,470)
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.		4,455,601	4,455,601		4,566,764	4,566,764	111,163
8980 000	6520 000	SPEC ED PROJ WORKABILITY I LEA		37,717	37,717		0	0	(37,717)
8980 000	9025 XXX	CONTRIBUTION TO ROP		1,623,340	1,623,340		2,059,635	2,059,635	436,295
8980 000	3410 000	CONTRIBUTION TO PROJECT WORKABILITY		13,356	13,356		0	0	(13,356)
8980 000	6230 000	CONTRIBUTION TO CLEAN ENERGY JOBS ACT		45,921	45,921		0	0	(45,921)
8980 000	9382 000	CONTRIBUTION TO CAREER PATHWAYS TRUST		32,693	32,693		57,946	57,946	25,253
		SUBTOTAL ENCROACHMENT	(18,318,758)	18,318,758	0	(19,364,450)	19,364,450	0	0
		TOTAL TRANSFERS	(17,553,169)	18,318,758	765,589	(18,598,861)	19,364,450	765,589	0
		TOTAL ALL REVENUE	104,757,893	37,951,580	142,709,473	106,864,599	37,337,654	144,202,253	1,492,780
									0

CERTIFICATED SALARIES

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Object	Resource		2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
1100 000		TEACHERS' SALARIES	47,812,668	10,340,965	58,153,633	48,341,378	10,205,740	58,547,118	393,485
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	4,786,418	24,615	4,811,033	4,939,598	24,905	4,964,503	153,470
1300 000		SUPERVISORS, ADMIN: SCHOOL ADMINISTRATORS SUPERINTENDENTS ADMINISTRATORS	5,063,182	987,399	6,050,581	5,181,052	1,027,965	6,209,017	158,436
1900 000		OTHER CERTIFICATED	1,221,925	340,151	1,562,076	1,431,840	213,890	1,645,730	83,654
		TOTAL-OBJECT CODE 1000	58,884,193	11,693,130	70,577,323	59,893,868	11,472,500	71,366,368	789,045

CLASSIFIED SALARIES

ITEM 12

Object	Resource		2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	1,229,471	2,873,467	4,102,938	1,206,018	2,900,631	4,106,649	3,711
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	6,154,372	1,762,889	7,917,261	6,179,303	1,773,380	7,952,683	35,422
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	1,226,997	238,872	1,465,869	1,584,359	242,133	1,826,492	360,623
2400 000		CLERICAL & OFFICE PERSONNEL	5,879,785	317,062	6,196,847	6,055,514	286,245	6,341,759	144,912
2900 000		OTHER CLASSIFIED	646,872	0	646,872	641,017	0	641,017	(5,855)
		TOTAL-OBJECT CODE 2000	15,137,497	5,192,290	20,329,787	15,666,211	5,202,389	20,868,600	538,813

EMPLOYEE BENEFITS

ITEM 12

Object	Resource		2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	9,609,940	7,250,223	16,860,163	9,869,385	8,190,475	18,059,860	1,199,697
3200 000		PUBLIC EMPLOYEE RETIREMENT SYS	2,745,475	954,662	3,700,137	3,216,569	1,037,611	4,254,180	554,043
3310 000		SOCIAL SECURITY	994,544	355,811	1,350,355	997,482	333,530	1,331,012	(19,343)
3320 000		MEDICARE	1,090,540	246,718	1,337,258	1,093,132	241,792	1,334,924	(2,334)
3400 000		INC PROTCT+CERT DNTAL+LIFE	2,755,173	819,953	3,575,126	2,674,306	825,087	3,499,393	(75,733)
3500 000		UNEMPLOYMENT INSURANCE	37,796	8,561	46,357	37,739	8,344	46,083	(274)
3600 000		WORKERS' COMPENSATION	1,496,108	338,596	1,834,704	1,440,547	318,544	1,759,091	(75,613)
3700 000		RETIREE BENEFITS (H & W)	519,451	128,596	648,047	610,983	155,991	766,974	118,927
3900 000		FLEX ACCOUNTS	2,873,774	741,027	3,614,801	3,069,908	844,304	3,914,212	299,411
		TOTAL-OBJECT CODE 3000	22,122,801	10,844,147	32,966,948	23,010,051	11,955,678	34,965,729	1,998,781

BOOKS AND SUPPLIES

ITEM 12

Object	Resource		2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	0	391,240	391,240	0	1,000	1,000	(390,240)
4200 000		BOOKS OTHER THAN TEXTBOOKS	4,650	165,702	170,352	3,880	5,000	8,880	(161,472)
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES GIFTS & DONATIONS	2,544,549	2,924,339	5,468,888	1,671,021	872,504	2,543,525	(2,925,363)
4300 999		ESTIMATED UNSPENT	0	0	0	0	0	0	0
4400 000		NON-CAPITALIZED EQUIP (under \$5,000)	773,578	533,633	1,307,211	627,641	251,705	879,346	(427,865)
		TOTAL-OBJECT CODE 4000	3,322,777	4,014,914	7,337,691	2,302,542	1,130,209	3,432,751	(3,904,940)

SERVICES AND OPERATING EXPENSES

ITEM 12

Object	Resource		2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	210,260	2,037,336	2,247,596	425,500	1,910,408	2,335,908	88,312
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	226,442	201,173	427,615	227,620	95,183	322,803	(104,812)
5300 000		DISTRICT DUES & MEMBERSHIP	86,000	200	86,200	103,100	100	103,200	17,000
5400 000		INSURANCE	763,890	0	763,890	946,563	0	946,563	182,673
5500 000		UTILITIES	2,744,200	0	2,744,200	2,718,100	0	2,718,100	(26,100)
5600 000		RENTALS, LEASES & REPAIRS	763,948	591,357	1,355,305	727,907	623,770	1,351,677	(3,628)
5700 000		INTER-PROGRAM SERVICES	(84,049)	59,049	(25,000)	(117,127)	76,275	(40,852)	(15,852)
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	3,720,827	3,592,437	7,313,264	3,049,751	3,604,050	6,653,801	(659,463)
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	237,275	980	238,255	69,545	1,380	70,925	(167,330)
		TOTAL-OBJECT CODE 5000	8,668,793	6,482,532	15,151,325	8,150,959	6,311,166	14,462,125	(689,200)

CAPITAL OUTLAY

ITEM 12

Object	Resource		2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
6100 000		SITES & IMPROVEMENT OF SITE	0	0	0	0	0	0	0
6200 000		IMPROVEMENT	20,000	340,359	360,359		0	0	(360,359)
6400 000		EQUIPMENT	40,000	0	40,000	5,000	5,000	10,000	(30,000)
6500 000		EQUIPMENT REPLACEMENT	31,948	15,000	46,948	47,000	0	47,000	52
		TOTAL-OBJECT CODE 6000	91,948	355,359	447,307	52,000	5,000	57,000	(390,307)

OTHER OUTGO

ITEM 12

Object	Resource		2018-2019 2nd Interim			2019-2020 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	XXXX XXX	STATE SPECIAL SCHOOLS	10,000	0	10,000	10,000	0	10,000	0
7141 000	65XX XXX	SPED OTH TUIT- DEFIC PMTS-SCH	0	18,250	18,250	0	61,835	61,835	43,585
7142 000	6500 000	SPED OTH TUIT-X COST	0	394,000	394,000	0	286,975	286,975	(107,025)
7142 000	6500 001	OTHER TUITION & SPEC. ED EXCESS COS	0	33,100	33,100	0	33,500	33,500	400
7142 000	6512 000	SPED MENTAL HEALTH OTH TUIT-X COST	0	147,000	147,000	0	108,035	108,035	(38,965)
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	(295,371)	295,371	0	(220,977)	220,977	0	0
7350 013	XXXX XXX	NUTRITION SERVICES INDIRECT FD 1300	(155,000)	0	(155,000)	(157,212)	0	(157,212)	(2,212)
7438 000	XXXX XXX	SOLAR PROJ DEBT SERVICE INTEREST	822,231	0	822,231	822,231	0	822,231	0
7439 000	XXXX XXX	SOLAR PROJ OTH DEBT SERVICE PRINC.	765,589	0	765,589	765,589	0	765,589	0
7438 000	XXXX XXX	BUS PURCHASE DEBT SERVICE INTEREST	23,491	0	23,491	23,491	0	23,491	0
7439 000	XXXX XXX	BUS PURCHASE DEBT SERVICE PRINC.	134,483	0	134,483	134,482	0	134,482	(1)
7619 013	0000 800	I/F TRANSFER TO NUTRITION SERVICE FU	310,682	0	310,682	350,640	0	350,640	39,958
7619 015	0000 724	I/F TRANSFER TO TRANS EQUIP FUND	0	0	0	0	0	0	0
7619 030	0000 800	I/F TRANSFER TO INSURANCE DED. FUND	45,000	0	45,000	45,000	0	45,000	0
		TOTAL-OBJECT CODE 7000	1,661,105	887,721	2,548,826	1,773,244	711,322	2,484,566	(64,260)
		TOTAL-ALL EXPENDITURES	109,889,114	39,470,093	149,359,207	110,848,875	36,788,264	147,637,139	
		GRAND TOTAL-ALL EXPENDITURES	109,889,114	39,470,093	149,359,207	110,848,875	36,788,264	147,637,139	

ITEM 12

General Fund Revenue & Expenditures - 2019-2020 Proposed Budget
Business Services Division
Finance Department
Summary of Changes

Income:	<u>2nd Interim</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>	
LCFF/Revenue Limit	116,084,138	120,526,343	4,442,205	* 3.26% COLA * Projected Enrollment increase
Federal	4,098,609	3,829,292	(269,317)	* \$11K Title I increase * \$10K Perkins increase * <\$48K> Title IV ESSA SSAE - one-time (funding eliminated) * <\$200K> Prior Year Federal Revenue
Other State	14,594,427	11,225,862	(3,368,565)	* <\$2M> Reduction one-time mandated costs (funding eliminated) * <\$466K> Reduction Lowest Performing Blk Grant one-time (funding eliminated) * <\$63K> Reduction Classified PD Blk Grant one-time (funding eliminated) * <\$145K> Reduction in TUPE grant (funding eliminated) * <\$139K> Reduction CTE Incentive Grant * <\$2.3M> Prior Year State Revenue
Local	7,166,710	7,855,167	688,457	* \$50K Interest * \$706K Mello Roos Reimbursed Salaries * <\$25K> Reduction in SUMS (funding eliminated) * <\$43K> Donations
Transfers	765,589	765,589	-	Dbt Svc 2010A Bond QSCB
Contributions	(18,318,758)	(19,364,450)	(1,045,692)	* \$436K ROP Contribution Increase due to decrease in CTE funding * \$25K Career Pathways Trust Contribution Increase * \$631K Special Education Contribution Increase * <\$62K> Special Education Mental Health Services Contribution Increase * <\$51K> Workability Contribution Decrease * \$111K Routine Restricted Maintenance Increase * <\$46K> Clean Energy Contribution Decrease (funding eliminated)
Total	142,709,473	144,202,253	1,492,780	

ITEM 12

General Fund Revenue & Expenditures - 2019-2020 Proposed Budget
Business Services Division
Finance Department
Summary of Changes

Expenditures:

	<u>2nd Interim</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>
Certificated Salaries	70,577,323	71,366,368	789,045 * Step & Column Increases * 1% Certificated Salary increase
Classified Salaries	20,329,787	20,868,600	538,813 * Mello Roos - Reimbursable Salaries * Step & Column Increases * 1% Management Salary increase
Employee Benefits	32,966,948	34,965,729	1,998,781 * Corresponding Labor Related Costs for Changes in Salary Costs * 5% Health & Welfare increase * STRS/PERS increase
Books & Supplies	7,337,691	3,432,751	(3,904,940) * <\$360K> Textbooks/Other Books Decrease * <\$1M> CTE Incentive Grant reduction * <\$172K> ESSA Title IV School Improvement grant (one-time) * <\$2.3M> Prior Year Carryover Removed (19-20 Carryover added back to budget in the fall of 2019)
Services & Operating Expenses	15,151,325	14,462,125	(689,200) * \$180K Increase Property and Liability Insurance Premiums * <\$90K> Remove election expense * <\$280K> Reduction in legal expenses * <\$190K> Reduction in mediation expenses * \$230K Increase in NPS/NPA contracts * <\$530K> Prior Year Carryover Removed (19-20 Carryover added back to budget in the fall of 2019)
Capital Outlay	447,307	57,000	(390,307) * <\$390K> Prop 39 Clean Energy (funding eliminated)
Other Outgo	2,548,826	2,484,566	(64,260) * <\$102K> Decrease Tuition NCA contracts Sp Ed * \$38K Increase Contribution to Nutrition Services
Total	149,359,207	147,637,139	(1,722,068)

ITEM 12

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 12

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 12

Special Funds - Balance Summary

2018-19 Estimated / 2019-20 Proposed

	Cafeteria Fund 13-00 18-19 Est.	Cafeteria Fund 13-00 19-20 Prop.	Defer. Maint. Fund 14-00 18-19 Est.	Defer. Maint. Fund 14-00 19-20 Prop.	Bus Replacement Fund 15-00 18-19 Est.	Bus Replacement Fund 15-00 19-20 Prop.
INCOME	3,181,682	3,149,147	30	30	-	2,800
EXPENDITURES	2,935,079	3,149,147	-		-	-
Expenditures (over)/under Revenue	246,603	-	30	30	-	2,800
FUND BALANCE, RESERVES: Beginning Balance - July 1	104,283	350,886	3,260	3,290	23,092	23,092
Ending Balance - June 30 Reserve for economic uncertainties	350,886	350,886	3,290	3,320	23,092	25,892

	Sp. Res. w/o Cap. Out. Fund 17-42 18-19 Est.	Sp. Res. w/o Cap. Out. Fund 17-42 19-20 Prop.	Building Fund 21-09 18-19 Est.	Building Fund 21-09 19-20 Prop.	Prop AA Fund 21-39 18-19 Est.	Prop AA Fund 21-39 19-20 Prop.
INCOME	22,000	30,000	1,200	46,000	26,763,302	816,683
EXPENDITURES	-	-	3,501,947	-	58,500,046	19,697,535
Expenditures (over)/under Revenue	22,000	30,000	(3,500,747)	46,000	(31,736,744)	(18,880,852)
FUND BALANCE, RESERVES: Beginning Balance - July 1	2,543,104	2,565,104	4,247,350	746,603	81,234,260	49,497,516
Ending Balance - June 30 Reserve for economic uncertainties	2,565,104	2,595,104	746,603	792,603	49,497,516	30,616,664

ITEM 12

Special Funds - Balance Summary

2018-19 Estimated / 2019-20 Proposed

	Cap. Fac. Fund 25-18 18-19 Est.	Cap. Fac. Fund 25-18 19-20 Prop.	Cap. Fac. Fund 25-19 18-19 Est.	Cap. Fac. Fund 25-19 19-20 Prop.
INCOME	651,825	12,500	508,582	516,000
EXPENDITURES	693,121	627	2,023,000	560,407
Expenditures (over)/under Revenue	(41,296)	11,873	(1,514,418)	(44,407)
FUND BALANCE, RESERVES: Beginning Balance - July 1	407,446	366,150	1,696,304	181,886
Ending Balance - June 30 Reserve for economic uncertainties	366,150	378,023	181,886	137,479

	School Facilities Fund Fund 35-00 18-19 Est.	School Facilities Fund Fund 35-00 19-20 Prop.	Spec Res Cap Proj Fund 40-00 18-19 Est.	Spec Res Cap Proj Fund 40-00 19-20 Prop.	Self Ins. Fund 67-16 18-19 Est.	Self Ins. Fund 67-16 19-20 Prop.
INCOME	200	200	250	300	180,000	179,000
EXPENDITURES	-	-	-	-	-	-
Expenditures (over)/under Revenue	200	200	250	300	180,000	179,000
FUND BALANCE, RESERVES: Beginning Balance - July 1	19,418	19,618	27,842	28,092	312,913	492,913
Ending Balance - June 30 Reserve for economic uncertainties	19,618	19,818	28,092	28,392	492,913	671,913

ITEM 12

Special Funds - Balance Summary

2018-19 Estimated / 2019-20 Proposed

	OPEB Fund 67-17 18-19 Est.	OPEB Fund 67-17 19-20 Prop.	Deduct. Ins. Loss Fund 67-30 18-19 Est.	Deduct. Ins. Loss Fund 67-30 19-20 Prop.
INCOME	678,000	678,000	45,350	45,200
EXPENDITURES	675,000	675,000	45,000	45,000
Expenditures (over)/under Revenue	3,000	3,000	350	200
FUND BALANCE, RESERVES: Beginning Balance - July 1	(13,072,327)	(13,069,327)	15,737	16,087
Ending Balance - June 30 Reserve for economic uncertainties	(13,069,327)	(13,066,327)	16,087	16,287

2019-2020 Capital/Deferred Maintenance Projects

ITEM 12

Mello Roos

Site	Description	Estimated Cost	Funding Source
CCA	Perimeter Security (PBK)	\$ 15,000.00	Mello Roos - 2016 Bond
CCA	Stadium Lights Project	\$ 1,200,000.00	Mello Roos - 2016 Bond
CVMS	Solar Structure/Improvements	\$ 1,288,500.00	Mello Roos - 2016 Bond
CVMS	Field Improvements/Shade Structure Project	\$ 1,858,500.00	Mello Roos - 2016 Bond
DNO	Security Enhancement (Campus Re-key)	\$ 28,000.00	Mello Roos - 2016 Bond
EWMS	Security Enhancement/Video Surveillance	\$ 50,000.00	Mello Roos - 2016 Bond
LCC	Drainage Improvement Study	\$ 75,000.00	Mello Roos - 2018 Bond
OCMS	Security Enhancement (Campus Re-key)	\$ 48,000.00	Mello Roos - 2016 Bond
OCMS	Campus Modernization	\$ 4,200,000.00	Mello Roos - 2018 Bond
PTMS	Marquee	\$ 19,500.00	CFD Expenses, Fund 03-1
TPHS	IV Building/ Custodian Warehouse Phase 1	\$ 1,153,000.00	Mello Roos - 2018 Bond
TPHS	I/Art Building (MakerSpace, Food Service, TV Studio, Digital Arts Clsrms)	\$ 10,029,000.00	Mello Roos - 2018 Bond
Total Mello Roos Funds		\$ 19,964,500.00	

Fund 25-18 - Capital Facilities

Site	Description	Estimated Cost	Funding Source
TPHS	AT&T Cell Tower	\$ 8,500.00	Fund 25-18 - Capital Facilities
Total 25-18 Capital Facilities Funds		\$ 8,500.00	

Fund 25-19 - Capital Facilities

Site	Description	Estimated Cost	Funding Source
CCA	Learning Commons Signage	\$ 10,000.00	Fund 25-19 - Capital Facilities
CVMS	Classroom Carpet (1 Building, by Site ID'd priority)	\$ 12,000.00	Fund 25-19 - Capital Facilities
DNO	Cougar Hall, Band Room Wall Construction	\$ 45,000.00	Fund 25-19 - Capital Facilities
DO	Marcus/Miller Office Multimedia Upgrade	\$ 9,900.00	Fund 25-19 - Capital Facilities
EWMS	Room 901 Renovation	\$ 80,000.00	Fund 25-19 - Capital Facilities
LCC	800 Bldg Girls Bathroom Renovation	\$ 20,000.00	Fund 25-19 - Capital Facilities
M&O	Single Man Lift 20-MVL	\$ 15,400.00	Fund 25-19 - Capital Facilities
OCMS	Fencing: Westside of Basketball Courts	\$ 10,000.00	Fund 25-19 - Capital Facilities
SDA	Mosaic Café - Audio System	\$ 15,000.00	Fund 25-19 - Capital Facilities
SDA	Room 10 Office Renovation	\$ 12,900.00	Fund 25-19 - Capital Facilities
Transportation	Vehicle Lift	\$ 14,000.00	Fund 25-19 - Capital Facilities
Total 25-19 Capital Facilities Funds		\$ 244,200.00	

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

Site	Description	Estimated Cost	Funding Source
CCA	A/V Equipment/Technology Upgrade	\$ 500,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
CVMS	A/V Equipment/Technology Upgrade	\$ 265,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
DNO	Bldg B & G Modernization, New Bldg P	\$ 9,569,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
LCC	Culinary Arts	\$ 2,754,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
OCMS	Science Classroom Bldg and Site Work	\$ 2,471,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
OCMS	Admin Bldg, Courtyard, Building F	\$ 1,921,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
OCMS	A/V Equipment/Technology Upgrade	\$ 24,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SDA	Arts & Humanities Bldg	\$ 10,151,012.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SSHS	Campus Reconstruction	\$ 15,714,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
TPHS	Performing Arts Complex	\$ 3,990,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
Total 21-39 Building Funds		\$ 47,359,012.00	

FUND 21-09 - Other Building Fund

Site	Description	Estimated Cost	Funding Source
Site Support	Vulcan Complex Improvements	\$ 1,392,000.00	Fund 21-09 Other Building Fund
Total 21-09 Building Funds		\$ 1,392,000.00	

ANNUAL BUDGET REPORT:
July 1, 2019 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: 710 Encinitas Blvd., Encinitas CA
Date: May 31, 2019 - June 06, 2019

Place: 710 Encinitas Blvd., Encinitas CA
Date: June 06, 2019
Time: 6:30 p.m.

Adoption Date: June 20, 2019

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

Contact person for additional information on the budget reports:

Name: Dawn Campbell

Telephone: 760-753-6491 x5561

Title: Director of Fiscal Services

E-mail: dawn.campbell@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?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? If yes, are benefits funded by pay-as-you-go? 	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:		X
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 		X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> 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 20, 2019	
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	

San Dieguito Union High
San Diego CountyJuly 1 Budget
FINANCIAL REPORTS
2019-20 Budget
School District CertificationITEM 12 37 68346 0000000
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 12

San Dieguito Union High
San Diego County

July 1 Budget
2019-20 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: Tina Douglas

Title: Associate Superintendent, Business

Telephone: 760-753-6491 x5505

E-mail: tina.douglas@sduhsd.net

ITEM 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	115,426,926.00	633,189.00	116,060,115.00	119,864,608.00	661,735.00	120,526,343.00	3.8%
2) Federal Revenue		8100-8299	685,000.00	3,586,051.00	4,271,051.00	675,000.00	3,154,292.00	3,829,292.00	-10.3%
3) Other State Revenue		8300-8599	4,553,060.00	10,041,367.00	14,594,427.00	2,567,974.00	8,657,888.00	11,225,862.00	-23.1%
4) Other Local Revenue		8600-8799	1,950,362.00	5,544,657.00	7,495,019.00	2,355,878.00	5,499,289.00	7,855,167.00	4.8%
5) TOTAL, REVENUES			122,615,348.00	19,805,264.00	142,420,612.00	125,463,460.00	17,973,204.00	143,436,664.00	0.7%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	58,934,559.00	11,591,725.00	70,526,284.00	59,893,868.00	11,472,500.00	71,366,368.00	1.2%
2) Classified Salaries		2000-2999	15,229,878.00	5,192,290.00	20,422,168.00	15,666,211.00	5,202,389.00	20,868,600.00	2.2%
3) Employee Benefits		3000-3999	22,142,816.00	10,921,660.00	33,064,476.00	23,010,051.00	11,955,678.00	34,965,729.00	5.8%
4) Books and Supplies		4000-4999	3,473,922.00	4,185,612.00	7,659,534.00	2,302,542.00	1,130,209.00	3,432,751.00	-55.2%
5) Services and Other Operating Expenditures		5000-5999	8,735,558.00	6,392,252.00	15,127,810.00	8,150,959.00	6,311,166.00	14,462,125.00	-4.4%
6) Capital Outlay		6000-6999	255,877.00	355,359.00	611,236.00	52,000.00	5,000.00	57,000.00	-90.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,755,794.00	592,350.00	2,348,144.00	1,755,793.00	490,345.00	2,246,138.00	-4.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(479,937.00)	324,937.00	(155,000.00)	(378,189.00)	220,977.00	(157,212.00)	1.4%
9) TOTAL, EXPENDITURES			110,048,467.00	39,556,185.00	149,604,652.00	110,453,235.00	36,788,264.00	147,241,499.00	-1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			12,566,881.00	(19,750,921.00)	(7,184,040.00)	15,010,225.00	(18,815,060.00)	(3,804,835.00)	-47.0%
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	355,682.00	0.00	355,682.00	395,640.00	0.00	395,640.00	11.2%
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	(18,318,958.00)	18,318,958.00	0.00	(19,364,450.00)	19,364,450.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(17,909,051.00)	18,318,958.00	409,907.00	(18,994,501.00)	19,364,450.00	369,949.00	-9.7%

ITEM 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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)			(5,342,170.00)	(1,431,963.00)	(6,774,133.00)	(3,984,276.00)	549,390.00	(3,434,886.00)	-49.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	17,115,203.17	2,518,513.92	19,633,717.09	11,773,033.17	1,086,550.92	12,859,584.09	-34.5%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,115,203.17	2,518,513.92	19,633,717.09	11,773,033.17	1,086,550.92	12,859,584.09	-34.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,115,203.17	2,518,513.92	19,633,717.09	11,773,033.17	1,086,550.92	12,859,584.09	-34.5%
2) Ending Balance, June 30 (E + F1e)			11,773,033.17	1,086,550.92	12,859,584.09	7,788,757.17	1,635,940.92	9,424,698.09	-26.7%
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 Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,086,551.28	1,086,551.28	0.00	1,635,941.28	1,635,941.28	50.6%
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	7,089,993.17	0.00	7,089,993.17	3,175,413.17	0.00	3,175,413.17	-55.2%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	4,498,810.00	0.00	4,498,810.00	4,429,114.00	0.00	4,429,114.00	-1.5%
Unassigned/Unappropriated Amount		9790	3,230.00	(0.36)	3,229.64	3,230.00	(0.36)	3,229.64	0.0%

ITEM 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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 Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		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 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	2,891,631.00	0.00	2,891,631.00	1,689,549.00	0.00	1,689,549.00	-41.6%
Education Protection Account State Aid - Current Year		8012	2,521,430.00	0.00	2,521,430.00	2,527,200.00	0.00	2,527,200.00	0.2%
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	701,154.00	0.00	701,154.00	736,212.00	0.00	736,212.00	5.0%
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	105,760,179.00	0.00	105,760,179.00	111,160,489.00	0.00	111,160,489.00	5.1%
Unsecured Roll Taxes		8042	3,308,276.00	0.00	3,308,276.00	3,500,156.00	0.00	3,500,156.00	5.8%
Prior Years' Taxes		8043	(23,430.00)	0.00	(23,430.00)	(24,789.00)	0.00	(24,789.00)	5.8%
Supplemental Taxes		8044	1,393,430.00	0.00	1,393,430.00	1,474,249.00	0.00	1,474,249.00	5.8%
Education Revenue Augmentation Fund (ERAF)		8045	(393,209.00)	0.00	(393,209.00)	(416,015.00)	0.00	(416,015.00)	5.8%
Community Redevelopment Funds (SB 617/699/1992)		8047	43,641.00	0.00	43,641.00	46,172.00	0.00	46,172.00	5.8%
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			116,203,352.00	0.00	116,203,352.00	120,693,473.00	0.00	120,693,473.00	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	(776,426.00)	0.00	(776,426.00)	(828,865.00)	0.00	(828,865.00)	6.8%
Property Taxes Transfers		8097	0.00	633,189.00	633,189.00	0.00	661,735.00	661,735.00	4.5%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			115,426,926.00	633,189.00	116,060,115.00	119,864,608.00	661,735.00	120,526,343.00	3.8%
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	1,752,460.00	1,752,460.00	0.00	1,698,898.00	1,698,898.00	-3.1%
Special Education Discretionary Grants		8182	0.00	145,031.00	145,031.00	0.00	145,031.00	145,031.00	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		784,335.00	784,335.00		667,292.00	667,292.00	-14.9%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		205,255.00	205,255.00		185,988.00	185,988.00	-9.4%
Title III, Part A, Immigrant Student Program	4201	8290		56,905.00	56,905.00		24,588.00	24,588.00	-56.8%

ITEM 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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		88,594.00	88,594.00		88,594.00	88,594.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		220,148.00	220,148.00		0.00	0.00	-100.0%
Other NCLB / Every Student Succeeds Act		8290		220,148.00	220,148.00		0.00	0.00	-100.0%
Career and Technical Education	3500-3599	8290		107,634.00	107,634.00		118,212.00	118,212.00	9.8%
All Other Federal Revenue	All Other	8290	685,000.00	225,689.00	910,689.00	675,000.00	225,689.00	900,689.00	-1.1%
TOTAL, FEDERAL REVENUE			685,000.00	3,586,051.00	4,271,051.00	675,000.00	3,154,292.00	3,829,292.00	-10.3%
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	2,709,080.00	0.00	2,709,080.00	660,844.00	0.00	660,844.00	-75.6%
Lottery - Unrestricted and Instructional Materials		8560	1,843,980.00	606,240.00	2,450,220.00	1,907,130.00	669,390.00	2,576,520.00	5.2%
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, 6695	8590		366,733.00	366,733.00		0.00	0.00	-100.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		2,036,363.00	2,036,363.00		626,316.00	626,316.00	-69.2%
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%
All Other State Revenue	All Other	8590	0.00	7,032,031.00	7,032,031.00	0.00	7,362,182.00	7,362,182.00	4.7%
TOTAL, OTHER STATE REVENUE			4,553,060.00	10,041,367.00	14,594,427.00	2,567,974.00	8,657,888.00	11,225,862.00	-23.1%

ITEM 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	550,000.00	0.00	550,000.00	600,000.00	0.00	600,000.00	9.1%
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	204,500.00	0.00	204,500.00	233,975.00	0.00	233,975.00	14.4%
Interagency Services		8677	50,000.00	0.00	50,000.00	100,000.00	0.00	100,000.00	100.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	5,332.00	0.00	5,332.00	8,270.00	0.00	8,270.00	55.1%
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	1,138,530.00	26,480.00	1,165,010.00	1,411,633.00	500.00	1,412,133.00	21.2%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	131,067.00	131,067.00	0.00	127,028.00	127,028.00	-3.1%
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		5,387,110.00	5,387,110.00		5,371,761.00	5,371,761.00	-0.3%
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			1,950,362.00	5,544,657.00	7,495,019.00	2,355,878.00	5,499,289.00	7,855,167.00	4.8%
TOTAL, REVENUES			122,615,348.00	19,805,264.00	142,420,612.00	125,463,460.00	17,973,204.00	143,436,664.00	0.7%

ITEM 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	47,854,299.00	10,239,560.00	58,093,859.00	48,341,378.00	10,205,740.00	58,547,118.00	0.8%
Certificated Pupil Support Salaries		1200	4,786,418.00	24,615.00	4,811,033.00	4,939,598.00	24,905.00	4,964,503.00	3.2%
Certificated Supervisors' and Administrators' Salaries		1300	5,063,182.00	987,399.00	6,050,581.00	5,181,052.00	1,027,965.00	6,209,017.00	2.6%
Other Certificated Salaries		1900	1,230,660.00	340,151.00	1,570,811.00	1,431,840.00	213,890.00	1,645,730.00	4.8%
TOTAL, CERTIFICATED SALARIES			58,934,559.00	11,591,725.00	70,526,284.00	59,893,868.00	11,472,500.00	71,366,368.00	1.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,229,471.00	2,873,467.00	4,102,938.00	1,206,018.00	2,900,631.00	4,106,649.00	0.1%
Classified Support Salaries		2200	6,167,441.00	1,762,889.00	7,930,330.00	6,179,303.00	1,773,380.00	7,952,683.00	0.3%
Classified Supervisors' and Administrators' Salaries		2300	1,226,997.00	238,872.00	1,465,869.00	1,584,359.00	242,133.00	1,826,492.00	24.6%
Clerical, Technical and Office Salaries		2400	5,883,048.00	317,062.00	6,200,110.00	6,055,514.00	286,245.00	6,341,759.00	2.3%
Other Classified Salaries		2900	722,921.00	0.00	722,921.00	641,017.00	0.00	641,017.00	-11.3%
TOTAL, CLASSIFIED SALARIES			15,229,878.00	5,192,290.00	20,422,168.00	15,666,211.00	5,202,389.00	20,868,600.00	2.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	9,617,076.00	7,312,628.00	16,929,704.00	9,869,385.00	8,190,475.00	18,059,860.00	6.7%
PERS		3201-3202	2,747,631.00	954,662.00	3,702,293.00	3,216,569.00	1,037,611.00	4,254,180.00	14.9%
OASDI/Medicare/Alternative		3301-3302	2,092,917.00	607,821.00	2,700,738.00	2,090,614.00	575,322.00	2,665,936.00	-1.3%
Health and Welfare Benefits		3401-3402	2,755,168.00	821,194.00	3,576,362.00	2,674,306.00	825,087.00	3,499,393.00	-2.2%
Unemployment Insurance		3501-3502	37,862.00	8,743.00	46,605.00	37,739.00	8,344.00	46,083.00	-1.1%
Workers' Compensation		3601-3602	1,498,894.00	345,858.00	1,844,752.00	1,440,547.00	318,544.00	1,759,091.00	-4.6%
OPEB, Allocated		3701-3702	232,134.00	53,969.00	286,103.00	233,723.00	51,694.00	285,417.00	-0.2%
OPEB, Active Employees		3751-3752	287,360.00	75,758.00	363,118.00	377,260.00	104,297.00	481,557.00	32.6%
Other Employee Benefits		3901-3902	2,873,774.00	741,027.00	3,614,801.00	3,069,908.00	844,304.00	3,914,212.00	8.3%
TOTAL, EMPLOYEE BENEFITS			22,142,816.00	10,921,660.00	33,064,476.00	23,010,051.00	11,955,678.00	34,965,729.00	5.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	391,240.00	391,240.00	0.00	1,000.00	1,000.00	-99.7%
Books and Other Reference Materials		4200	4,650.00	165,702.00	170,352.00	3,880.00	5,000.00	8,880.00	-94.8%
Materials and Supplies		4300	2,670,675.00	3,095,037.00	5,765,712.00	1,671,021.00	872,504.00	2,543,525.00	-55.9%
Noncapitalized Equipment		4400	798,597.00	533,633.00	1,332,230.00	627,641.00	251,705.00	879,346.00	-34.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,473,922.00	4,185,612.00	7,659,534.00	2,302,542.00	1,130,209.00	3,432,751.00	-55.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	210,260.00	2,037,336.00	2,247,596.00	425,500.00	1,910,408.00	2,335,908.00	3.9%
Travel and Conferences		5200	226,655.00	197,943.00	424,598.00	227,620.00	95,183.00	322,803.00	-24.0%
Dues and Memberships		5300	96,850.00	200.00	97,050.00	103,100.00	100.00	103,200.00	6.3%
Insurance		5400 - 5450	763,890.00	0.00	763,890.00	946,563.00	0.00	946,563.00	23.9%
Operations and Housekeeping Services		5500	2,744,200.00	0.00	2,744,200.00	2,718,100.00	0.00	2,718,100.00	-1.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	789,563.00	591,357.00	1,380,920.00	727,907.00	623,770.00	1,351,677.00	-2.1%
Transfers of Direct Costs		5710	(59,049.00)	59,049.00	0.00	(76,275.00)	76,275.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(25,000.00)	0.00	(25,000.00)	(40,852.00)	0.00	(40,852.00)	63.4%
Professional/Consulting Services and Operating Expenditures		5800	3,750,844.00	3,505,387.00	7,256,231.00	3,049,751.00	3,604,050.00	6,653,801.00	-8.3%
Communications		5900	237,345.00	980.00	238,325.00	69,545.00	1,380.00	70,925.00	-70.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,735,558.00	6,392,252.00	15,127,810.00	8,150,959.00	6,311,166.00	14,462,125.00	-4.4%

ITEM 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	138,151.00	340,359.00	478,510.00	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	76,000.00	6,000.00	82,000.00	5,000.00	5,000.00	10,000.00	-87.8%
Equipment Replacement		6500	41,726.00	9,000.00	50,726.00	47,000.00	0.00	47,000.00	-7.3%
TOTAL, CAPITAL OUTLAY			255,877.00	355,359.00	611,236.00	52,000.00	5,000.00	57,000.00	-90.7%
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	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments to Districts or Charter Schools		7141	0.00	18,250.00	18,250.00	0.00	61,835.00	61,835.00	238.8%
Payments to County Offices		7142	0.00	574,100.00	574,100.00	0.00	428,510.00	428,510.00	-25.4%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	845,722.00	0.00	845,722.00	845,722.00	0.00	845,722.00	0.0%
Other Debt Service - Principal		7439	900,072.00	0.00	900,072.00	900,071.00	0.00	900,071.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,755,794.00	592,350.00	2,348,144.00	1,755,793.00	490,345.00	2,246,138.00	-4.3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(324,937.00)	324,937.00	0.00	(220,977.00)	220,977.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(155,000.00)	0.00	(155,000.00)	(157,212.00)	0.00	(157,212.00)	1.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(479,937.00)	324,937.00	(155,000.00)	(378,189.00)	220,977.00	(157,212.00)	1.4%
TOTAL, EXPENDITURES			110,048,467.00	39,556,185.00	149,604,652.00	110,453,235.00	36,788,264.00	147,241,499.00	-1.6%

ITEM 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	355,682.00	0.00	355,682.00	395,640.00	0.00	395,640.00	11.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			355,682.00	0.00	355,682.00	395,640.00	0.00	395,640.00	11.2%
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 Disposal of Capital Assets		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	(18,318,958.00)	18,318,958.00	0.00	(19,364,450.00)	19,364,450.00	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			(18,318,958.00)	18,318,958.00	0.00	(19,364,450.00)	19,364,450.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(17,909,051.00)	18,318,958.00	409,907.00	(18,994,501.00)	19,364,450.00	369,949.00	-9.7%

ITEM 12

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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	115,426,926.00	633,189.00	116,060,115.00	119,864,608.00	661,735.00	120,526,343.00	3.8%
2) Federal Revenue		8100-8299	685,000.00	3,586,051.00	4,271,051.00	675,000.00	3,154,292.00	3,829,292.00	-10.3%
3) Other State Revenue		8300-8599	4,553,060.00	10,041,367.00	14,594,427.00	2,567,974.00	8,657,888.00	11,225,862.00	-23.1%
4) Other Local Revenue		8600-8799	1,950,362.00	5,544,657.00	7,495,019.00	2,355,878.00	5,499,289.00	7,855,167.00	4.8%
5) TOTAL, REVENUES			122,615,348.00	19,805,264.00	142,420,612.00	125,463,460.00	17,973,204.00	143,436,664.00	0.7%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		61,707,440.00	28,974,448.00	90,681,888.00	61,068,171.00	26,481,560.00	87,549,731.00	-3.5%
2) Instruction - Related Services	2000-2999		13,389,763.00	2,498,666.00	15,888,429.00	13,674,751.00	2,574,046.00	16,248,797.00	2.3%
3) Pupil Services	3000-3999		13,029,419.00	2,273,033.00	15,302,452.00	13,571,247.00	2,365,595.00	15,936,842.00	4.1%
4) Ancillary Services	4000-4999		3,311,308.00	36,550.00	3,347,858.00	2,842,818.00	35,675.00	2,878,493.00	-14.0%
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		7,702,912.00	418,711.00	8,121,623.00	7,957,833.00	274,279.00	8,232,112.00	1.4%
8) Plant Services	8000-8999		8,831,831.00	4,762,427.00	13,594,258.00	9,257,622.00	4,566,764.00	13,824,386.00	1.7%
9) Other Outgo	9000-9999	Except 7600-7699	2,075,794.00	592,350.00	2,668,144.00	2,080,793.00	490,345.00	2,571,138.00	-3.6%
10) TOTAL, EXPENDITURES			110,048,467.00	39,556,185.00	149,604,652.00	110,453,235.00	36,788,264.00	147,241,499.00	-1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			12,566,881.00	(19,750,921.00)	(7,184,040.00)	15,010,225.00	(18,815,060.00)	(3,804,835.00)	-47.0%
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	355,682.00	0.00	355,682.00	395,640.00	0.00	395,640.00	11.2%
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	(18,318,958.00)	18,318,958.00	0.00	(19,364,450.00)	19,364,450.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(17,909,051.00)	18,318,958.00	409,907.00	(18,994,501.00)	19,364,450.00	369,949.00	-9.7%

ITEM 12

Description	Function Codes	Object Codes	2018-19 Estimated Actuals			2019-20 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)			(5,342,170.00)	(1,431,963.00)	(6,774,133.00)	(3,984,276.00)	549,390.00	(3,434,886.00)	-49.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		17,115,203.17	2,518,513.92	19,633,717.09	11,773,033.17	1,086,550.92	12,859,584.09	-34.5%
b) Audit Adjustments	9793		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,115,203.17	2,518,513.92	19,633,717.09	11,773,033.17	1,086,550.92	12,859,584.09	-34.5%
d) Other Restatements	9795		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,115,203.17	2,518,513.92	19,633,717.09	11,773,033.17	1,086,550.92	12,859,584.09	-34.5%
2) Ending Balance, June 30 (E + F1e)			11,773,033.17	1,086,550.92	12,859,584.09	7,788,757.17	1,635,940.92	9,424,698.09	-26.7%
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 Items	9713		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others	9719		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted	9740		0.00	1,086,551.28	1,086,551.28	0.00	1,635,941.28	1,635,941.28	50.6%
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		7,089,993.17	0.00	7,089,993.17	3,175,413.17	0.00	3,175,413.17	-55.2%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties	9789		4,498,810.00	0.00	4,498,810.00	4,429,114.00	0.00	4,429,114.00	-1.5%
Unassigned/Unappropriated Amount	9790		3,230.00	(0.36)	3,229.64	3,230.00	(0.36)	3,229.64	0.0%

San Dieguito Union High
San Diego CountyJuly 1 Budget
General Fund
Exhibit: Restricted Balance DetailITEM 12 37 68346 0000000
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Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
6300	Lottery: Instructional Materials	1,000,000.21	1,549,390.21
6500	Special Education	0.01	0.01
7338	College Readiness Block Grant	0.86	0.86
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	86,550.00	86,550.00
9010	Other Restricted Local	0.20	0.20
Total, Restricted Balance		<u>1,086,551.28</u>	<u>1,635,941.28</u>

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

ITEM 12

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Form 13

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	415,000.00	437,773.00	5.5%
3) Other State Revenue		8300-8599	32,000.00	33,340.00	4.2%
4) Other Local Revenue		8600-8799	2,424,000.00	2,327,394.00	-4.0%
5) TOTAL, REVENUES			2,871,000.00	2,798,507.00	-2.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,268,040.00	1,257,180.00	-0.9%
3) Employee Benefits		3000-3999	553,474.00	571,917.00	3.3%
4) Books and Supplies		4000-4999	915,265.00	1,123,138.00	22.7%
5) Services and Other Operating Expenditures		5000-5999	43,300.00	39,700.00	-8.3%
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	155,000.00	157,212.00	1.4%
9) TOTAL, EXPENDITURES			2,935,079.00	3,149,147.00	7.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(64,079.00)	(350,640.00)	447.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	310,682.00	350,640.00	12.9%
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			310,682.00	350,640.00	12.9%

San Dieguito Union High
San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			246,603.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	104,283.36	350,886.36	236.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,283.36	350,886.36	236.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			104,283.36	350,886.36	236.5%
2) Ending Balance, June 30 (E + F1e)			350,886.36	350,886.36	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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			350,886.36	350,886.36	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	415,000.00	422,773.00	1.9%
Donated Food Commodities		8221	0.00	15,000.00	New
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			415,000.00	437,773.00	5.5%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	32,000.00	33,340.00	4.2%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			32,000.00	33,340.00	4.2%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,360,000.00	2,285,788.00	-3.1%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,500.00	648.00	-56.8%
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	62,500.00	40,958.00	-34.5%
TOTAL, OTHER LOCAL REVENUE			2,424,000.00	2,327,394.00	-4.0%
TOTAL, REVENUES			2,871,000.00	2,798,507.00	-2.5%

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

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	672,252.00	687,201.00	2.2%
Classified Supervisors' and Administrators' Salaries		2300	537,132.00	510,023.00	-5.0%
Clerical, Technical and Office Salaries		2400	58,656.00	59,956.00	2.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,268,040.00	1,257,180.00	-0.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	184,342.00	206,727.00	12.1%
OASDI/Medicare/Alternative		3301-3302	99,324.00	96,175.00	-3.2%
Health and Welfare Benefits		3401-3402	45,959.00	43,234.00	-5.9%
Unemployment Insurance		3501-3502	648.00	630.00	-2.8%
Workers' Compensation		3601-3602	25,841.00	24,012.00	-7.1%
OPEB, Allocated		3701-3702	4,024.00	3,895.00	-3.2%
OPEB, Active Employees		3751-3752	9,684.00	9,684.00	0.0%
Other Employee Benefits		3901-3902	183,652.00	187,560.00	2.1%
TOTAL, EMPLOYEE BENEFITS			553,474.00	571,917.00	3.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	65,800.00	59,150.00	-10.1%
Noncapitalized Equipment		4400	22,000.00	15,000.00	-31.8%
Food		4700	827,465.00	1,048,988.00	26.8%
TOTAL, BOOKS AND SUPPLIES			915,265.00	1,123,138.00	22.7%

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

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,500.00	6,500.00	-13.3%
Dues and Memberships		5300	200.00	200.00	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	5,700.00	8,350.00	46.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,000.00	4,300.00	43.3%
Professional/Consulting Services and Operating Expenditures		5800	26,500.00	19,550.00	-26.2%
Communications		5900	400.00	800.00	100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			43,300.00	39,700.00	-8.3%
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	155,000.00	157,212.00	1.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			155,000.00	157,212.00	1.4%
TOTAL, EXPENDITURES			2,935,079.00	3,149,147.00	7.3%

San Dieguito Union High
San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	310,682.00	350,640.00	12.9%
(a) TOTAL, INTERFUND TRANSFERS IN			310,682.00	350,640.00	12.9%
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)			310,682.00	350,640.00	12.9%

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

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Form 13

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	415,000.00	437,773.00	5.5%
3) Other State Revenue		8300-8599	32,000.00	33,340.00	4.2%
4) Other Local Revenue		8600-8799	2,424,000.00	2,327,394.00	-4.0%
5) TOTAL, REVENUES			2,871,000.00	2,798,507.00	-2.5%
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		2,780,079.00	2,991,935.00	7.6%
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		155,000.00	157,212.00	1.4%
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			2,935,079.00	3,149,147.00	7.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(64,079.00)	(350,640.00)	447.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	310,682.00	350,640.00	12.9%
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			310,682.00	350,640.00	12.9%

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July 1 Budget
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Expenditures by Function

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Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			246,603.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	104,283.36	350,886.36	236.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,283.36	350,886.36	236.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			104,283.36	350,886.36	236.5%
2) Ending Balance, June 30 (E + F1e)			350,886.36	350,886.36	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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			350,886.36	350,886.36	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Exhibit: Restricted Balance Detail

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Form 13

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	350,886.36	350,886.36
Total, Restricted Balance		350,886.36	350,886.36

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

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Form 14

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	30.00	30.00	0.0%
5) TOTAL, REVENUES			30.00	30.00	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)			30.00	30.00	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
Deferred Maintenance Fund
Expenditures by Object

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Form 14

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			30.00	30.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,260.25	3,290.25	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,260.25	3,290.25	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,260.25	3,290.25	0.9%
2) Ending Balance, June 30 (E + F1e)			3,290.25	3,320.25	0.9%
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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	3,290.25	3,320.25	0.9%

San Dieguito Union High
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July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

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Form 14

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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
Deferred Maintenance Fund
Expenditures by Object

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Form 14

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	30.00	30.00	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			30.00	30.00	0.0%
TOTAL, REVENUES			30.00	30.00	0.0%

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San Diego CountyJuly 1 Budget
Deferred Maintenance Fund
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Form 14

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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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San Diego CountyJuly 1 Budget
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Form 14

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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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San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

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Form 14

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

ITEM 12

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Form 15

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2,800.00	New
5) TOTAL, REVENUES			0.00	2,800.00	New
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	2,800.00	New
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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July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	2,800.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	23,092.24	23,092.24	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,092.24	23,092.24	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,092.24	23,092.24	0.0%
2) Ending Balance, June 30 (E + F1e)			23,092.24	25,892.24	12.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	23,092.24	25,892.24	12.1%

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Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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	2018-19 Estimated Actuals	2019-20 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	0.00	2,800.00	New
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			0.00	2,800.00	New
TOTAL, REVENUES			0.00	2,800.00	New

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Form 15

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%

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Pupil Transportation Equipment Fund
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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	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					
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%

July 1 Budget
Pupil Transportation Equipment Fund
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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 12

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Form 15

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2,800.00	New
5) TOTAL, REVENUES			0.00	2,800.00	New
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	2,800.00	New
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 12

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Form 15

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	2,800.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	23,092.24	23,092.24	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,092.24	23,092.24	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,092.24	23,092.24	0.0%
2) Ending Balance, June 30 (E + F1e)			23,092.24	25,892.24	12.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		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	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	23,092.24	25,892.24	12.1%

ITEM 12

San Dieguito Union High
San Diego County

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

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Form 15

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

ITEM 12

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Form 17

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	22,000.00	30,000.00	36.4%
5) TOTAL, REVENUES			22,000.00	30,000.00	36.4%
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)			22,000.00	30,000.00	36.4%
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
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

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Form 17

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			22,000.00	30,000.00	36.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,543,104.06	2,565,104.06	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,543,104.06	2,565,104.06	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,543,104.06	2,565,104.06	0.9%
2) Ending Balance, June 30 (E + F1e)			2,565,104.06	2,595,104.06	1.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	2,565,104.06	2,595,104.06	1.2%

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

ITEM 12

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Form 17

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

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Form 17

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	22,000.00	30,000.00	36.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			22,000.00	30,000.00	36.4%
TOTAL, REVENUES			22,000.00	30,000.00	36.4%

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	2018-19 Estimated Actuals	2019-20 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%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Function

ITEM 12

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Form 17

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	22,000.00	30,000.00	36.4%
5) TOTAL, REVENUES			22,000.00	30,000.00	36.4%
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)			22,000.00	30,000.00	36.4%
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
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Function

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Form 17

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			22,000.00	30,000.00	36.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,543,104.06	2,565,104.06	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,543,104.06	2,565,104.06	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,543,104.06	2,565,104.06	0.9%
2) Ending Balance, June 30 (E + F1e)			2,565,104.06	2,595,104.06	1.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	2,565,104.06	2,595,104.06	1.2%

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San Dieguito Union High
San Diego County

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

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Form 17

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
Total, Restricted Balance		0.00	0.00

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

ITEM 12

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Form 21

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	13,302.00	16,683.00	25.4%
4) Other Local Revenue		8600-8799	751,200.00	846,000.00	12.6%
5) TOTAL, REVENUES			764,502.00	862,683.00	12.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	791,390.00	788,834.00	-0.3%
3) Employee Benefits		3000-3999	289,097.00	317,757.00	9.9%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	23,425.00	21,355.00	-8.8%
6) Capital Outlay		6000-6999	60,132,492.00	17,804,000.00	-70.4%
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			61,236,404.00	18,931,946.00	-69.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(60,471,902.00)	(18,069,263.00)	-70.1%
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	26,000,000.00	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			25,234,411.00	(765,589.00)	-103.0%

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

ITEM 12

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Form 21

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(35,237,491.00)	(18,834,852.00)	-46.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	85,478,609.58	50,241,118.58	-41.2%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			85,478,609.58	50,241,118.58	-41.2%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			85,478,609.58	50,241,118.58	-41.2%
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 Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	50,241,118.58	31,406,266.58	-37.5%

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

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Form 21

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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
Building Fund
Expenditures by Object

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Form 21

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	13,302.00	16,683.00	25.4%
TOTAL, OTHER STATE REVENUE			13,302.00	16,683.00	25.4%
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	751,200.00	846,000.00	12.6%
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			751,200.00	846,000.00	12.6%
TOTAL, REVENUES			764,502.00	862,683.00	12.8%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Building Fund
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Form 21

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	491,748.00	501,048.00	1.9%
Clerical, Technical and Office Salaries		2400	299,642.00	287,786.00	-4.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			791,390.00	788,834.00	-0.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	42,981.00	48,169.00	12.1%
PERS		3201-3202	107,688.00	122,903.00	14.1%
OASDI/Medicare/Alternative		3301-3302	60,541.00	60,346.00	-0.3%
Health and Welfare Benefits		3401-3402	16,637.00	17,485.00	5.1%
Unemployment Insurance		3501-3502	396.00	394.00	-0.5%
Workers' Compensation		3601-3602	15,749.00	15,067.00	-4.3%
OPEB, Allocated		3701-3702	2,453.00	2,445.00	-0.3%
OPEB, Active Employees		3751-3752	70.00	70.00	0.0%
Other Employee Benefits		3901-3902	42,582.00	50,878.00	19.5%
TOTAL, EMPLOYEE BENEFITS			289,097.00	317,757.00	9.9%
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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	23,425.00	21,355.00	-8.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			23,425.00	21,355.00	-8.8%
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	58,783,822.00	17,804,000.00	-69.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	1,348,670.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			60,132,492.00	17,804,000.00	-70.4%
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			61,236,404.00	18,931,946.00	-69.1%

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Form 21

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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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Form 21

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	26,000,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		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			26,000,000.00	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)			25,234,411.00	(765,589.00)	-103.0%

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

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Form 21

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	13,302.00	16,683.00	25.4%
4) Other Local Revenue		8600-8799	751,200.00	846,000.00	12.6%
5) TOTAL, REVENUES			764,502.00	862,683.00	12.8%
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		61,236,404.00	18,931,946.00	-69.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			61,236,404.00	18,931,946.00	-69.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(60,471,902.00)	(18,069,263.00)	-70.1%
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	26,000,000.00	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			25,234,411.00	(765,589.00)	-103.0%

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Form 21

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(35,237,491.00)	(18,834,852.00)	-46.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	85,478,609.58	50,241,118.58	-41.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			85,478,609.58	50,241,118.58	-41.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			85,478,609.58	50,241,118.58	-41.2%
2) Ending Balance, June 30 (E + F1e)			50,241,118.58	31,406,266.58	-37.5%
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 Items		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	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	50,241,118.58	31,406,266.58	-37.5%

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San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Exhibit: Restricted Balance Detail

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

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	2018-19 Estimated Actuals	2019-20 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	1,159,825.00	528,500.00	-54.4%
5) TOTAL, REVENUES			1,159,825.00	528,500.00	-54.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	18,535.00	0.00	-100.0%
2) Classified Salaries		2000-2999	468,566.00	0.00	-100.0%
3) Employee Benefits		3000-3999	169,807.00	0.00	-100.0%
4) Books and Supplies		4000-4999	95,410.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	267,546.00	117,052.00	-56.2%
6) Capital Outlay		6000-6999	1,352,275.00	100,000.00	-92.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	343,982.00	343,982.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,716,121.00	561,034.00	-79.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,556,296.00)	(32,534.00)	-97.9%
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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San Diego County

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Capital Facilities Fund
Expenditures by Object

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Form 25

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,556,296.00)	(32,534.00)	-97.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,103,750.02	547,454.02	-74.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,103,750.02	547,454.02	-74.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,103,750.02	547,454.02	-74.0%
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 Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	510,000.00	New
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	547,454.02	4,920.02	-99.1%

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Form 25

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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 25

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	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%
Interest		8660	11,200.00	18,500.00	65.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	510,000.00	510,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	638,625.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,159,825.00	528,500.00	-54.4%
TOTAL, REVENUES			1,159,825.00	528,500.00	-54.4%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	18,535.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			18,535.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	347,835.00	0.00	-100.0%
Clerical, Technical and Office Salaries		2400	120,731.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			468,566.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	1,676.00	0.00	-100.0%
PERS		3201-3202	83,650.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	35,994.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	7,838.00	0.00	-100.0%
Unemployment Insurance		3501-3502	240.00	0.00	-100.0%
Workers' Compensation		3601-3602	9,529.00	0.00	-100.0%
OPEB, Allocated		3701-3702	1,485.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	3,577.00	0.00	-100.0%
Other Employee Benefits		3901-3902	25,818.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			169,807.00	0.00	-100.0%
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	8,260.00	0.00	-100.0%
Noncapitalized Equipment		4400	87,150.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			95,410.00	0.00	-100.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	28,893.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	22,000.00	36,552.00	66.1%
Professional/Consulting Services and Operating Expenditures		5800	216,653.00	80,500.00	-62.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			267,546.00	117,052.00	-56.2%
CAPITAL OUTLAY					
Land		6100	6,100.00	0.00	-100.0%
Land Improvements		6170	250,555.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	901,852.00	100,000.00	-88.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	193,768.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,352,275.00	100,000.00	-92.6%
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	33,177.00	17,009.00	-48.7%
Other Debt Service - Principal		7439	310,805.00	326,973.00	5.2%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			343,982.00	343,982.00	0.0%
TOTAL, EXPENDITURES			2,716,121.00	561,034.00	-79.3%

San Dieguito Union High
San Diego County

July 1 Budget
Capital Facilities Fund
Expenditures by Object

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Form 25

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Disposal of Capital Assets		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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Form 25

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	1,159,825.00	528,500.00	-54.4%
5) TOTAL, REVENUES			1,159,825.00	528,500.00	-54.4%
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		42,874.00	36,552.00	-14.7%
8) Plant Services	8000-8999		2,329,265.00	180,500.00	-92.3%
9) Other Outgo	9000-9999	Except 7600-7699	343,982.00	343,982.00	0.0%
10) TOTAL, EXPENDITURES			2,716,121.00	561,034.00	-79.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,556,296.00)	(32,534.00)	-97.9%
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 25

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,556,296.00)	(32,534.00)	-97.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,103,750.02	547,454.02	-74.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,103,750.02	547,454.02	-74.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,103,750.02	547,454.02	-74.0%
2) Ending Balance, June 30 (E + F1e)			547,454.02	514,920.02	-5.9%
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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	510,000.00	New
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	547,454.02	4,920.02	-99.1%

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July 1 Budget
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Exhibit: Restricted Balance Detail

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
9010	Other Restricted Local	0.00	510,000.00
Total, Restricted Balance		0.00	510,000.00

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	200.00	200.00	0.0%
5) TOTAL, REVENUES			200.00	200.00	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)			200.00	200.00	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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			200.00	200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	19,417.62	19,617.62	1.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,417.62	19,617.62	1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,417.62	19,617.62	1.0%
2) Ending Balance, June 30 (E + F1e)			19,617.62	19,817.62	1.0%
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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	19,617.62	19,817.62	1.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Form 35

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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	2018-19 Estimated Actuals	2019-20 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	200.00	200.00	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			200.00	200.00	0.0%
TOTAL, REVENUES			200.00	200.00	0.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		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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Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	200.00	200.00	0.0%
5) TOTAL, REVENUES			200.00	200.00	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)			200.00	200.00	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	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			200.00	200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	19,417.62	19,617.62	1.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			19,417.62	19,617.62	1.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			19,417.62	19,617.62	1.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
		9711	0.00	0.00	0.0%
		9712	0.00	0.00	0.0%
		9713	0.00	0.00	0.0%
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	19,617.62	19,817.62	1.0%
c) Committed					
		9750	0.00	0.00	0.0%
		9760	0.00	0.00	0.0%
d) Assigned					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
		9789	0.00	0.00	0.0%
		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

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

ITEM 12

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Form 35

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
7710	State School Facilities Projects	19,617.62	19,817.62
Total, Restricted Balance		<u>19,617.62</u>	<u>19,817.62</u>

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

ITEM 12

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Form 40

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	250.00	300.00	20.0%
5) TOTAL, REVENUES			250.00	300.00	20.0%
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)			250.00	300.00	20.0%
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 Capital Outlay Projects
Expenditures by Object

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Form 40

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			250.00	300.00	20.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	27,842.07	28,092.07	0.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			27,842.07	28,092.07	0.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			27,842.07	28,092.07	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 Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	28,092.07	28,392.07	1.1%

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

ITEM 12

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Form 40

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

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Form 40

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	250.00	300.00	20.0%
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			250.00	300.00	20.0%
TOTAL, REVENUES			250.00	300.00	20.0%

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

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Form 40

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

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Form 40

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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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July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

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Form 40

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

ITEM 12

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Form 40

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		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 County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Function

ITEM 12

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Form 40

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	250.00	300.00	20.0%
5) TOTAL, REVENUES			250.00	300.00	20.0%
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)			250.00	300.00	20.0%
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 Capital Outlay Projects
Expenditures by Function

ITEM 12

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Form 40

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			250.00	300.00	20.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	27,842.07	28,092.07	0.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			27,842.07	28,092.07	0.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			27,842.07	28,092.07	0.9%
2) Ending Balance, June 30 (E + F1e)					
			28,092.07	28,392.07	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	28,092.07	28,392.07	1.1%

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San Dieguito Union High
San Diego County

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

<u>Resource</u>	<u>Description</u>	<u>2018-19 Estimated Actuals</u>	<u>2019-20 Budget</u>
Total, Restricted Balance		0.00	0.00

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Object

ITEM 12

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San Diego County37 68346 000000
Form 49

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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
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July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Object

ITEM 12

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Form 49

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	34,539,045.02	34,539,045.02	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			34,539,045.02	34,539,045.02	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			34,539,045.02	34,539,045.02	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	34,539,045.02	34,539,045.02	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Object

ITEM 12

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Form 49

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 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	2018-19 Estimated Actuals	2019-20 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%

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Expenditures by Function

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Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%

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Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	34,539,045.02	34,539,045.02	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			34,539,045.02	34,539,045.02	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			34,539,045.02	34,539,045.02	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
		9711	0.00	0.00	0.0%
		9712	0.00	0.00	0.0%
		9713	0.00	0.00	0.0%
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
		9750	0.00	0.00	0.0%
		9760	0.00	0.00	0.0%
d) Assigned					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
		9789	0.00	0.00	0.0%
		9790	34,539,045.02	34,539,045.02	0.0%

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Exhibit: Restricted Balance Detail

<u>Resource</u>	<u>Description</u>	<u>2018-19 Estimated Actuals</u>	<u>2019-20 Budget</u>
Total, Restricted Balance		0.00	0.00

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Bond Interest and Redemption Fund
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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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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Form 51

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	11,018,121.86	11,018,121.86	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,018,121.86	11,018,121.86	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,018,121.86	11,018,121.86	0.0%
2) Ending Balance, June 30 (E + F1e)			11,018,121.86	11,018,121.86	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 Items		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	11,018,121.86	11,018,121.86	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	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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	2018-19 Estimated Actuals	2019-20 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%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 12

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Form 51

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 12

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Form 51

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	11,018,121.86	11,018,121.86	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			11,018,121.86	11,018,121.86	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			11,018,121.86	11,018,121.86	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
		9711	0.00	0.00	0.0%
		9712	0.00	0.00	0.0%
		9713	0.00	0.00	0.0%
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
		9750	0.00	0.00	0.0%
		9760	0.00	0.00	0.0%
d) Assigned					
		9780	11,018,121.86	11,018,121.86	0.0%
e) Unassigned/Unappropriated					
		9789	0.00	0.00	0.0%
		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

ITEM 12

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Form 51

<u>Resource</u>	<u>Description</u>	<u>2018-19 Estimated Actuals</u>	<u>2019-20 Budget</u>
Total, Restricted Balance		0.00	0.00

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

ITEM 12

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Form 67

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	858,350.00	854,900.00	-0.4%
5) TOTAL, REVENUES			858,350.00	854,900.00	-0.4%
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	720,000.00	675,000.00	-6.3%
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			720,000.00	675,000.00	-6.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			138,350.00	179,900.00	30.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	45,000.00	45,000.00	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			45,000.00	45,000.00	0.0%

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	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			183,350.00	224,900.00	22.7%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(12,743,676.80)	(12,560,326.80)	-1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(12,743,676.80)	(12,560,326.80)	-1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(12,743,676.80)	(12,560,326.80)	-1.4%
2) Ending Net Position, June 30 (E + F1e)			(12,560,326.80)	(12,335,426.80)	-1.8%
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	(12,560,326.80)	(12,335,426.80)	-1.8%

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

ITEM 12

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Form 67

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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
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Expenses by Object

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Form 67

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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) Total/Net OPEB Liability		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		

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

ITEM 12

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Form 67

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	8,350.00	4,900.00	-41.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	675,000.00	675,000.00	0.0%
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			858,350.00	854,900.00	-0.4%
TOTAL, REVENUES			858,350.00	854,900.00	-0.4%

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

ITEM 12

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Form 67

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

ITEM 12

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Form 67

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	720,000.00	675,000.00	-6.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			720,000.00	675,000.00	-6.3%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			720,000.00	675,000.00	-6.3%

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

ITEM 12

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Form 67

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	45,000.00	45,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			45,000.00	45,000.00	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)			45,000.00	45,000.00	0.0%

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

ITEM 12

37 68346 000000
Form 67

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 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	858,350.00	854,900.00	-0.4%
5) TOTAL, REVENUES			858,350.00	854,900.00	-0.4%
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		720,000.00	675,000.00	-6.3%
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			720,000.00	675,000.00	-6.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			138,350.00	179,900.00	30.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	45,000.00	45,000.00	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			45,000.00	45,000.00	0.0%

San Dieguito Union High
San Diego CountyJuly 1 Budget
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ITEM 12

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Form 67

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			183,350.00	224,900.00	22.7%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(12,743,676.80)	(12,560,326.80)	-1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(12,743,676.80)	(12,560,326.80)	-1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(12,743,676.80)	(12,560,326.80)	-1.4%
2) Ending Net Position, June 30 (E + F1e)			(12,560,326.80)	(12,335,426.80)	-1.8%
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	(12,560,326.80)	(12,335,426.80)	-1.8%

San Dieguito Union High
San Diego County

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

ITEM 12

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Form 67

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
	Total, Restricted Net Position	0.00	0.00

Description	2018-19 Estimated Actuals			2019-20 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)	12,601.00	12,601.00	12,601.00	12,630.00	12,630.00	12,630.00
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)	12,601.00	12,601.00	12,601.00	12,630.00	12,630.00	12,630.00
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	5.64	5.64	5.64	6.00	6.00	6.00
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						
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)	5.64	5.64	5.64	6.00	6.00	6.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	12,606.64	12,606.64	12,606.64	12,636.00	12,636.00	12,636.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

San Dieguito Union High
San Diego County

July 1 Budget
2019-20 Budget
Cashflow Worksheet - Budget Year (1)

ITEM 12

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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			19,336,577.00	13,657,593.00	26,105,977.00	16,228,607.00	10,587,787.00	623,367.00	19,910,818.00	23,773,216.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		253,432.00	253,432.00	885,232.00	253,432.00		631,800.00	101,373.00	114,889.00
Property Taxes	8020-8079		107,650.00	1,082,473.00	1,249,658.00	4,948,561.00		40,812,763.00	14,334,928.00	1,752,926.00
Miscellaneous Funds	8080-8099			(49,732.00)	(99,464.00)	(66,309.00)		(66,309.00)	114,711.00	(66,279.00)
Federal Revenue	8100-8299			44,726.00	444,540.00	12,735.00		241,616.00	45,476.00	164.00
Other State Revenue	8300-8599			50,878.00	98,157.00	139,015.00		660,069.00	866,209.00	259,501.00
Other Local Revenue	8600-8799		290,688.00	458,089.00	717,625.00	695,657.00		553,177.00	483,458.00	597,962.00
Interfund Transfers In	8910-8929			6,270.00		48,926.00				
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			651,770.00	1,846,136.00	3,295,748.00	6,032,017.00	1,070,815.00	42,103,328.00	16,060,659.00	2,750,376.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		634,602.00	6,111,992.00	6,155,580.00	6,143,824.00	6,234,276.00	6,312,823.00	6,415,615.00	6,130,319.00
Classified Salaries	2000-2999		1,174,993.00	1,344,194.00	1,587,121.00	1,691,187.00	1,713,290.00	1,984,787.00	1,773,383.00	1,611,042.00
Employee Benefits	3000-3999		422,994.00	1,629,621.00	2,357,846.00	2,376,099.00	2,412,841.00	2,427,928.00	2,439,879.00	2,336,675.00
Books and Supplies	4000-4999		108,750.00	65,980.00	212,932.00	178,284.00	120,032.00	161,750.00	100,342.00	175,010.00
Services	5000-5999		891,558.00	29,221.00	1,517,811.00	1,495,506.00	1,151,780.00	691,645.00	1,434,727.00	705,701.00
Capital Outlay	6000-6599			287,275.00	51,887.00	204,157.00		42,145.00	61,944.00	3,831.00
Other Outgo	7000-7499							399.00		17,465.00
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			3,232,897.00	9,468,283.00	11,883,177.00	12,089,057.00	11,674,763.00	11,640,877.00	12,198,261.00	10,980,043.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299	3,095,887.00	761,082.00		639,528.00	416,220.00	639,528.00			
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		3,095,887.00	761,082.00	0.00	639,528.00	416,220.00	639,528.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	7,717,877.00	3,858,939.00	1,929,469.00	1,929,469.00					
Due To Other Funds	9610									
Current Loans	9640			(22,000,000.00)				11,175,000.00		
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		7,717,877.00	3,858,939.00	(20,070,531.00)	1,929,469.00	0.00	0.00	11,175,000.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		(4,621,990.00)	(3,097,857.00)	20,070,531.00	(1,289,941.00)	416,220.00	639,528.00	(11,175,000.00)	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(5,678,984.00)	12,448,384.00	(9,877,370.00)	(5,640,820.00)	(9,964,420.00)	19,287,451.00	3,862,398.00	(8,229,667.00)
F. ENDING CASH (A + E)			13,657,593.00	26,105,977.00	16,228,607.00	10,587,787.00	623,367.00	19,910,818.00	23,773,216.00	15,543,549.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

San Dieguito Union High
San Diego County

July 1 Budget
2019-20 Budget
Cashflow Worksheet - Budget Year (1)

ITEM 12

37 68346 000000
Form CASH

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		15,543,549.00	6,057,617.00	21,478,531.00	22,535,735.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	746,689.00	114,889.00	114,889.00	746,689.00		3.00	4,216,749.00	4,216,749.00
Property Taxes	8020-8079		36,886,052.00	11,051,068.00	4,250,395.00			116,476,474.00	116,476,474.00
Miscellaneous Funds	8080-8099	(58,021.00)	105,903.00	(57,972.00)	258,941.00		(116,040.00)	(166,880.00)	(166,880.00)
Federal Revenue	8100-8299	258,043.00	29,353.00	599.00	1,014,137.00		1,814,025.00	3,829,292.00	3,829,292.00
Other State Revenue	8300-8599	318,572.00	790,075.00	116,764.00	1,027,868.00		6,898,754.00	11,225,862.00	11,225,862.00
Other Local Revenue	8600-8799	733,257.00	674,540.00	829,578.00	907,813.00		224,148.00	7,855,167.00	7,855,167.00
Interfund Transfers In	8910-8929				345,363.00		365,030.00	765,589.00	765,589.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		1,998,540.00	38,600,812.00	12,054,926.00	8,551,206.00	0.00	9,185,920.00	144,202,253.00	144,202,253.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	6,347,476.00	6,263,451.00	6,157,140.00	6,690,295.00		1,768,975.00	71,366,368.00	71,366,368.00
Classified Salaries	2000-2999	1,908,908.00	1,671,599.00	1,645,363.00	1,861,238.00		901,495.00	20,868,600.00	20,868,600.00
Employee Benefits	3000-3999	2,628,275.00	2,079,339.00	2,057,937.00	2,122,206.00		9,674,089.00	34,965,729.00	34,965,729.00
Books and Supplies	4000-4999	200,192.00	215,950.00	304,130.00	463,318.00		1,126,081.00	3,432,751.00	3,432,751.00
Services	5000-5999	1,025,118.00	658,635.00	825,571.00	1,034,067.00		3,000,785.00	14,462,125.00	14,462,125.00
Capital Outlay	6000-6599	5,330.00	4,874.00	2,209.00	6,634.00		(647,601.00)	57,000.00	57,000.00
Other Outgo	7000-7499	8,701.00	1,111,050.00	5,372.00	1,149,796.00		(203,857.00)	2,088,926.00	2,088,926.00
Interfund Transfers Out	7600-7629						395,640.00	395,640.00	395,640.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		12,124,000.00	12,004,898.00	10,997,722.00	13,327,554.00	0.00	16,015,607.00	147,637,139.00	147,637,139.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	639,528.00						3,095,886.00	
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		639,528.00	0.00	0.00	0.00	0.00	0.00	3,095,886.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599							7,717,877.00	
Due To Other Funds	9610							0.00	
Current Loans	9640		11,175,000.00					350,000.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	11,175,000.00	0.00	0.00	0.00	0.00	8,067,877.00	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		639,528.00	(11,175,000.00)	0.00	0.00	0.00	0.00	(4,971,991.00)	
E. NET INCREASE/DECREASE (B - C + D)		(9,485,932.00)	15,420,914.00	1,057,204.00	(4,776,348.00)	0.00	(6,829,687.00)	(8,406,877.00)	(3,434,886.00)
F. ENDING CASH (A + E)		6,057,617.00	21,478,531.00	22,535,735.00	17,759,387.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								10,929,700.00	

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	70,526,284.00	301	46,313.00	303	70,479,971.00	305	1,531,290.00		307	68,948,681.00	309
2000 - Classified Salaries	20,422,168.00	311	0.00	313	20,422,168.00	315	2,677,153.00		317	17,745,015.00	319
3000 - Employee Benefits	33,064,476.00	321	298,700.00	323	32,765,776.00	325	1,867,388.00		327	30,898,388.00	329
4000 - Books, Supplies Equip Replace. (6500)	7,710,260.00	331	2,582.00	333	7,707,678.00	335	1,700,049.00		337	6,007,629.00	339
5000 - Services. . . & 7300 - Indirect Costs	14,972,810.00	341	40,000.00	343	14,932,810.00	345	3,838,986.00		347	11,093,824.00	349
TOTAL					146,308,403.00	365			TOTAL	134,693,537.00	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.			59.84%
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)	59.84%
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).	134,693,537.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

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	71,366,368.00	301	46,473.00	303	71,319,895.00	305	1,578,097.00		307	69,741,798.00	309	
2000 - Classified Salaries	20,868,600.00	311	0.00	313	20,868,600.00	315	2,658,951.00		317	18,209,649.00	319	
3000 - Employee Benefits	34,965,729.00	321	300,957.00	323	34,664,772.00	325	1,892,032.00		327	32,772,740.00	329	
4000 - Books, Supplies Equip Replace. (6500)	3,479,751.00	331	0.00	333	3,479,751.00	335	481,600.00		337	2,998,151.00	339	
5000 - Services. . . & 7300 - Indirect Costs	14,304,913.00	341	130,000.00	343	14,174,913.00	345	4,445,081.00		347	9,729,832.00	349	
TOTAL					144,507,931.00	365			TOTAL		133,452,170.00	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	396
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.			61.32%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	50.00%
2. Percentage spent by this district (Part II, Line 15)	61.32%
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).	133,452,170.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 7200-7700, goals 0000 and 9000) 4,675,572.00
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit. _____

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 119,051,253.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 3.93%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)**A. Indirect Costs**

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	5,069,801.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	2,019,197.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	22,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	3,740.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	512,462.10
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	7,627,200.10
9. Carry-Forward Adjustment (Part IV, Line F)	430,073.75
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	8,057,273.85

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	89,643,514.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	15,883,429.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	14,251,504.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	3,147,858.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,058,225.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	93,660.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	12,527,285.90
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	2,780,079.00
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	139,385,554.90

**C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment
(For information only - not for use when claiming/recovering indirect costs)**(Line A8 divided by Line B18) 5.47%**D. Preliminary Proposed Indirect Cost Rate****(For final approved fixed-with-carry-forward rate for use in 2020-21 see www.cde.ca.gov/fg/ac/ic)**(Line A10 divided by Line B18) 5.78%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>7,627,200.10</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>329,693.61</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.4%) times Part III, Line B18); zero if negative	<u>430,073.75</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.4%) times Part III, Line B18) or (the highest rate used to recover costs from any program (5.58%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>430,073.75</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>430,073.75</u>

ITEM 12

San Dieguito Union High
San Diego CountyJuly 1 Budget
2018-19 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds37 68346 0000000
Form L

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		1,701,861.21	1,701,861.21
2. State Lottery Revenue	8560	1,843,980.00		606,240.00	2,450,220.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		1,843,980.00	0.00	2,308,101.21	4,152,081.21
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	1,531,290.00			1,531,290.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	312,690.00			312,690.00
4. Books and Supplies	4000-4999	0.00		1,207,101.00	1,207,101.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			1,000.00	1,000.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			100,000.00	100,000.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		1,843,980.00	0.00	1,308,101.00	3,152,081.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	1,000,000.21	1,000,000.21
D. COMMENTS:					
In lieu of math textbooks that fit current standards, open source materials are printed by an outside agency for instructional materials.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

ITEM 12

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	119,864,608.00	4.78%	125,596,545.00	3.86%	130,450,130.00
2. Federal Revenues	8100-8299	675,000.00	0.00%	675,000.00	0.00%	675,000.00
3. Other State Revenues	8300-8599	2,567,974.00	0.00%	2,567,974.00	0.00%	2,567,974.00
4. Other Local Revenues	8600-8799	2,355,878.00	0.00%	2,355,878.00	0.00%	2,355,878.00
5. Other Financing Sources						
a. Transfers In	8900-8929	765,589.00	0.00%	765,589.00	0.00%	765,589.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(19,364,450.00)	1.28%	(19,611,478.00)	0.61%	(19,731,478.00)
6. Total (Sum lines A1 thru A5c)		106,864,599.00	5.13%	112,349,508.00	4.21%	117,083,093.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				59,893,868.00		59,892,594.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment				(1,274.00)		298,712.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	59,893,868.00	0.00%	59,892,594.00	0.50%	60,191,306.00
2. Classified Salaries						
a. Base Salaries				15,666,211.00		15,760,208.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment				93,997.00		94,562.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	15,666,211.00	0.60%	15,760,208.00	0.60%	15,854,770.00
3. Employee Benefits	3000-3999	23,010,051.00	5.74%	24,329,826.00	1.03%	24,581,276.00
4. Books and Supplies	4000-4999	2,302,542.00	0.00%	2,302,542.00	0.00%	2,302,542.00
5. Services and Other Operating Expenditures	5000-5999	8,150,959.00	0.00%	8,150,959.00	0.00%	8,150,959.00
6. Capital Outlay	6000-6999	52,000.00	0.00%	52,000.00	0.00%	52,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,755,793.00	0.00%	1,755,793.00	0.00%	1,755,793.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(378,189.00)	0.00%	(378,189.00)	0.00%	(378,189.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	395,640.00	0.00%	395,640.00	0.00%	395,640.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		110,848,875.00	1.27%	112,261,373.00	0.57%	112,906,097.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(3,984,276.00)		88,135.00		4,176,996.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,773,033.17		7,788,757.17		7,876,892.17
2. Ending Fund Balance (Sum lines C and D1)		7,788,757.17		7,876,892.17		12,053,888.17
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	181,000.00		0.00		
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		
2. Other Commitments	9760	0.00		0.00		
d. Assigned	9780	3,175,413.17		0.00		
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	4,429,114.00				
2. Unassigned/Unappropriated	9790	3,230.00		7,876,892.17		12,053,888.17
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,788,757.17		7,876,892.17		12,053,888.17

ITEM 12

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	4,429,114.00		0.00		0.00
c. Unassigned/Unappropriated	9790	3,230.00		7,876,892.17		12,053,888.17
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	2,595,104.06				
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		7,027,448.06		7,876,892.17		12,053,888.17
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

ITEM 12

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	661,735.00	0.00%	661,735.00	0.00%	661,735.00
2. Federal Revenues	8100-8299	3,154,292.00	0.00%	3,154,292.00	0.00%	3,154,292.00
3. Other State Revenues	8300-8599	8,657,888.00	0.00%	8,657,888.00	0.00%	8,657,888.00
4. Other Local Revenues	8600-8799	5,499,289.00	-2.31%	5,372,261.00	0.00%	5,372,261.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	19,364,450.00	1.28%	19,611,478.00	0.61%	19,731,478.00
6. Total (Sum lines A1 thru A5c)		37,337,654.00	0.32%	37,457,654.00	0.32%	37,577,654.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				11,472,500.00		11,611,136.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment				138,636.00		139,334.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	11,472,500.00	1.21%	11,611,136.00	1.20%	11,750,470.00
2. Classified Salaries						
a. Base Salaries				5,202,389.00		5,233,603.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment				31,214.00		31,402.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,202,389.00	0.60%	5,233,603.00	0.60%	5,265,005.00
3. Employee Benefits	3000-3999	11,955,678.00	3.03%	12,317,479.00	0.78%	12,414,068.00
4. Books and Supplies	4000-4999	1,130,209.00	0.00%	1,130,209.00	0.00%	1,130,209.00
5. Services and Other Operating Expenditures	5000-5999	6,311,166.00	0.00%	6,311,166.00	0.00%	6,311,166.00
6. Capital Outlay	6000-6999	5,000.00	0.00%	5,000.00	0.00%	5,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	490,345.00	0.00%	490,345.00	0.00%	490,345.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	220,977.00	0.00%	220,977.00	0.00%	220,977.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		36,788,264.00	1.45%	37,319,915.00	0.72%	37,587,240.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		549,390.00		137,739.00		(9,586.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,086,550.92		1,635,940.92		1,773,679.92
2. Ending Fund Balance (Sum lines C and D1)		1,635,940.92		1,773,679.92		1,764,093.92
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	1,635,941.28		1,773,679.92		1,764,093.92
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(0.36)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,635,940.92		1,773,679.92		1,764,093.92

ITEM 12

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

ITEM 12

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	120,526,343.00	4.76%	126,258,280.00	3.84%	131,111,865.00
2. Federal Revenues	8100-8299	3,829,292.00	0.00%	3,829,292.00	0.00%	3,829,292.00
3. Other State Revenues	8300-8599	11,225,862.00	0.00%	11,225,862.00	0.00%	11,225,862.00
4. Other Local Revenues	8600-8799	7,855,167.00	-1.62%	7,728,139.00	0.00%	7,728,139.00
5. Other Financing Sources						
a. Transfers In	8900-8929	765,589.00	0.00%	765,589.00	0.00%	765,589.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		144,202,253.00	3.89%	149,807,162.00	3.24%	154,660,747.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				71,366,368.00		71,503,730.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				137,362.00		438,046.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	71,366,368.00	0.19%	71,503,730.00	0.61%	71,941,776.00
2. Classified Salaries						
a. Base Salaries				20,868,600.00		20,993,811.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				125,211.00		125,964.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	20,868,600.00	0.60%	20,993,811.00	0.60%	21,119,775.00
3. Employee Benefits	3000-3999	34,965,729.00	4.81%	36,647,305.00	0.95%	36,995,344.00
4. Books and Supplies	4000-4999	3,432,751.00	0.00%	3,432,751.00	0.00%	3,432,751.00
5. Services and Other Operating Expenditures	5000-5999	14,462,125.00	0.00%	14,462,125.00	0.00%	14,462,125.00
6. Capital Outlay	6000-6999	57,000.00	0.00%	57,000.00	0.00%	57,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,246,138.00	0.00%	2,246,138.00	0.00%	2,246,138.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(157,212.00)	0.00%	(157,212.00)	0.00%	(157,212.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	395,640.00	0.00%	395,640.00	0.00%	395,640.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		147,637,139.00	1.32%	149,581,288.00	0.61%	150,493,337.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(3,434,886.00)		225,874.00		4,167,410.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		12,859,584.09		9,424,698.09		9,650,572.09
2. Ending Fund Balance (Sum lines C and D1)		9,424,698.09		9,650,572.09		13,817,982.09
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	181,000.00		0.00		0.00
b. Restricted	9740	1,635,941.28		1,773,679.92		1,764,093.92
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	3,175,413.17		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	4,429,114.00		0.00		0.00
2. Unassigned/Unappropriated	9790	3,229.64		7,876,892.17		12,053,888.17
f. Total Components of Ending Fund Balance		9,424,698.09		9,650,572.09		13,817,982.09
(Line D3f must agree with line D2)						

ITEM 12

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	4,429,114.00		0.00		0.00
c. Unassigned/Unappropriated	9790	3,230.00		7,876,892.17		12,053,888.17
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.36)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,595,104.06		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		7,027,447.70		7,876,892.17		12,053,888.17
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		4.76%		5.27%		8.01%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		12,630.00		12,827.00		12,881.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		147,637,139.00		149,581,288.00		150,493,337.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		147,637,139.00		149,581,288.00		150,493,337.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		4,429,114.17		4,487,438.64		4,514,800.11
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		4,429,114.17		4,487,438.64		4,514,800.11
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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ADA	2019-20		2020-21		2021-22	
	12630		12827		12881	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Income:						
Revenue Limit/Property Tax						
Hold Harmless Funding	353,318		353,318		353,318	
LCFF Estimate	119,864,608		125,596,545		130,450,130	
Est. P-2 Property Tax	115,647,859		121,443,505		127,519,394	
Excess Tax (LCFF if negative)	(4,216,749)		(4,153,040)		(2,930,736)	
EPA Funding	2,527,200		2,577,418		2,577,418	
State Aid	1,689,549	609,800	1,575,622	609,800	353,318	609,800
Prop Tax Increase %	5.0%		5.0%		5.0%	
California CPI	3.58%		3.36%		3.23%	
Net						
Federal Income		0				
PY One-Time Carryover						
Net	-	-	-	-	-	-
Oth State Income						
PY One-Time Carryover						
CTE Incentive Grant						
Net			0	0	0	0
Local Income						
SpEd Alternative Program						
SELPA Equalization						
ROP Reduction				(127,028)		
One-time PeopleSoft Rebate						
Net	0	0	0	(127,028)	0	0
Transfers In						
Net			0	0	0	0
Encroachment						
Increased Contribution to ROP			(127,028)	127,028		
Encroachment Increase for Step/column/incr			(120,000)	120,000	(120,000)	120,000
Special Ed Savings					0	0
Net			(247,028)	247,028	(120,000)	120,000
Net Change to Income Combined			(247,028)	120,000	(120,000)	120,000
			(127,028)		0	

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<u>Expenditures:</u>						
Certif Salaries						
Step	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
			598,939	114,725	598,926	116,111
Column	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%
			119,788	23,911	119,785	23,222
Salary Increase %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
			0	0		
TOSA Reduction			(300,000)			
Retirement Savings/Replace FTE for enrollment			(420,000)		(420,000)	
Reduce for ROP/CTE						
Net			(1,274)	138,636	298,711	139,334
Classif Salaries						
Step	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%
			93,997	31,214	94,561	31,402
Salary Increase			0.00%	0.00%	0.00%	0.00%
			0	0	0	0
Classified Retirements						
Additions						
Net			93,997	31,214	94,561	31,402
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			(144,000)	0	(84,000)	0
Classified Additions/Reductions			0	0	0	0
STRS Rate Increase			838,496	162,556		
PERS Rate Increase			425,526	141,307	174,402	57,915
Net			1,319,775	361,801	310,131	121,647
Supplies/Materials						
PY One-Time Carry-Over						
Reduce Restricted Supplies						
Savings in computer expense from MS Vouchers						
Net			0	0	0	0
Services + Other Opr						
PY One-Time and Carry-Over						
Reduce Travel/Prof Dev Expenses						
Net			0	0	0	0
Capital Outlay						
Prop 39 Clean Energy One-Time						
Net			0	0		
Other Outgo						
Long-term debt for bus financing						
Net			0	0	0	0
Net Change to Expenditures	0	0	1,412,498	531,652	703,403	292,382
Combined			1,944,151		995,785	

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.

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 (2016-17)				
District Regular	12,459	12,404		
Charter School				
Total ADA	12,459	12,404	0.4%	Met
Second Prior Year (2017-18)				
District Regular	12,617	12,527		
Charter School				
Total ADA	12,617	12,527	0.7%	Met
First Prior Year (2018-19)				
District Regular	12,620	12,601		
Charter School		0		
Total ADA	12,620	12,601	0.2%	Met
Budget Year (2019-20)				
District Regular	12,630			
Charter School	0			
Total ADA	12,630			

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 (2016-17)				
District Regular	12,920	12,951		
Charter School				
Total Enrollment	12,920	12,951	N/A	Met
Second Prior Year (2017-18)				
District Regular	13,250	13,063		
Charter School				
Total Enrollment	13,250	13,063	1.4%	Not Met
First Prior Year (2018-19)				
District Regular	13,285	13,128		
Charter School				
Total Enrollment	13,285	13,128	1.2%	Not Met
Budget Year (2019-20)				
District Regular	13,301			
Charter School				
Total Enrollment	13,301			

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

- 1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

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 (2016-17)			
District Regular	12,406	12,951	
Charter School		0	
Total ADA/Enrollment	12,406	12,951	95.8%
Second Prior Year (2017-18)			
District Regular	12,529	13,063	
Charter School			
Total ADA/Enrollment	12,529	13,063	95.9%
First Prior Year (2018-19)			
District Regular	12,601	13,128	
Charter School	0		
Total ADA/Enrollment	12,601	13,128	96.0%
		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 (2019-20)				
District Regular	12,630	13,301		
Charter School	0			
Total ADA/Enrollment	12,630	13,301	95.0%	Met
1st Subsequent Year (2020-21)				
District Regular	12,827			
Charter School				
Total ADA/Enrollment	12,827	0	0.0%	Met
2nd Subsequent Year (2021-22)				
District Regular	12,881			
Charter School				
Total ADA/Enrollment	12,881	0	0.0%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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 data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2c. All other data is calculated.

Note: Enter data for the Economic Recovery Target Funding (current year increment), Step 2c, for the current year only (not applicable in the two subsequent fiscal years).

Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	12,606.64	12,636.00	12,827.00	12,881.00
b. Prior Year ADA (Funded)		12,606.64	12,636.00	12,827.00
c. Difference (Step 1a minus Step 1b)		29.36	191.00	54.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.23%	1.51%	0.42%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		115,066,592.00	119,864,608.00	125,596,545.00
b1. COLA percentage		3.26%	3.00%	2.80%
b2. COLA amount (proxy for purposes of this criterion)		3,751,170.90	3,595,938.24	3,516,703.26
c. Economic Recovery Target Funding (current year increment)			N/A	N/A
d. Total (Lines 2b2 plus Line 2c)		3,751,170.90	3,595,938.24	3,516,703.26
e. Percent Change Due to Funding Level (Step 2d divided by Step 2a)		3.26%	3.00%	2.80%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)				
		3.49%	4.51%	3.22%
LCFF Revenue Standard (Step 3, plus/minus 1%):		2.49% to 4.49%	3.51% to 5.51%	2.22% to 4.22%

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 (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	110,790,291.00	116,476,724.00	122,300,560.00	128,415,588.00
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Necessary Small School Standard (COLA plus Economic Recovery Target Payment, Step 2e, 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 (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	116,203,352.00	120,693,473.00	126,453,600.00	131,346,324.00
District's Projected Change in LCFF Revenue:		3.86%	4.77%	3.87%
LCFF Revenue Standard:		2.49% to 4.49%	3.51% to 5.51%	2.22% to 4.22%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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 (2016-17)	91,147,358.33	103,190,999.27	88.3%
Second Prior Year (2017-18)	92,294,744.57	104,385,085.50	88.4%
First Prior Year (2018-19)	96,307,253.00	110,048,467.00	87.5%
Historical Average Ratio:			88.1%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	85.1% to 91.1%	85.1% to 91.1%	85.1% to 91.1%

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 (2019-20)	98,570,130.00	110,453,235.00	89.2%	Met
1st Subsequent Year (2020-21)	99,982,628.00	111,865,733.00	89.4%	Met
2nd Subsequent Year (2021-22)	100,627,352.00	112,510,457.00	89.4%	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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.49%	4.51%	3.22%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.51% to 13.49%	-5.49% to 14.51%	-6.78% to 13.22%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.51% to 8.49%	-4.9% to 9.51%	-1.78% to 8.22%

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 (2018-19)	4,271,051.00		
Budget Year (2019-20)	3,829,292.00	-10.34%	Yes
1st Subsequent Year (2020-21)	3,829,292.00	0.00%	No
2nd Subsequent Year (2021-22)	3,829,292.00	0.00%	No

Explanation:
(required if Yes)

Carryover amounts are included in the 2018-19 Federal revenue. These amounts have been removed from 2019-20. Also, ESSA School Improvement and ESSA Title IV one-time revenues have been eliminated.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2018-19)	14,594,427.00		
Budget Year (2019-20)	11,225,862.00	-23.08%	Yes
1st Subsequent Year (2020-21)	11,225,862.00	0.00%	No
2nd Subsequent Year (2021-22)	11,225,862.00	0.00%	No

Explanation:
(required if Yes)

One-time Mandated Costs revenue funding has been eliminated.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2018-19)	7,495,019.00		
Budget Year (2019-20)	7,855,167.00	4.81%	No
1st Subsequent Year (2020-21)	7,728,139.00	-1.62%	Yes
2nd Subsequent Year (2021-22)	7,728,139.00	0.00%	No

Explanation:
(required if Yes)

ROP Funding eliminated.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2018-19)	7,659,534.00		
Budget Year (2019-20)	3,432,751.00	-55.18%	Yes
1st Subsequent Year (2020-21)	3,432,751.00	0.00%	No
2nd Subsequent Year (2021-22)	3,432,751.00	0.00%	No

Explanation:
(required if Yes)

Carryover amounts are included in the 2018-19 books and supplies budget as well as donations and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2019-20 budget.

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

First Prior Year (2018-19)	15,127,810.00		
Budget Year (2019-20)	14,462,125.00	-4.40%	Yes
1st Subsequent Year (2020-21)	14,462,125.00	0.00%	No
2nd Subsequent Year (2021-22)	14,462,125.00	0.00%	No

Explanation:
(required if Yes)

Carryover amounts are included in the 2018-19 services and other operating expenses budget as well as donations and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2019-20 budget.

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 (2018-19)	26,360,497.00		
Budget Year (2019-20)	22,910,321.00	-13.09%	Not Met
1st Subsequent Year (2020-21)	22,783,293.00	-0.55%	Met
2nd Subsequent Year (2021-22)	22,783,293.00	0.00%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2018-19)	22,787,344.00		
Budget Year (2019-20)	17,894,876.00	-21.47%	Not Met
1st Subsequent Year (2020-21)	17,894,876.00	0.00%	Met
2nd Subsequent Year (2021-22)	17,894,876.00	0.00%	Met

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

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

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

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

Carryover amounts are included in the 2018-19 Federal revenue. These amounts have been removed from 2019-20. Also, ESSA School Improvement and ESSA Title IV one-time revenues have been eliminated.

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

One-time Mandated Costs revenue funding has been eliminated.

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

ROP Funding eliminated.

- 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 2018-19 books and supplies budget as well as donations and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2019-20 budget.

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

Carryover amounts are included in the 2018-19 services and other operating expenses budget as well as donations and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2019-20 budget.

7. CRITERION: Facilities Maintenance

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

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three 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)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	147,637,139.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	147,637,139.00	4,429,114.17	4,566,764.00	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 (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	15,918,372.00	13,213,926.62	7,063,914.06
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	3,230.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(0.36)
e. Available Reserves (Lines 1a through 1d)	15,918,372.00	13,213,926.62	7,067,143.70
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	138,085,431.40	139,204,778.21	149,960,334.00
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)	138,085,431.40	139,204,778.21	149,960,334.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	11.5%	9.5%	4.7%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.8%	3.2%	1.6%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and 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 (2016-17)	(3,258,934.93)	103,251,603.13	3.2%	Met
Second Prior Year (2017-18)	(2,996,660.27)	104,596,124.68	2.9%	Met
First Prior Year (2018-19)	(5,342,170.00)	110,404,149.00	4.8%	Not Met
Budget Year (2019-20) (Information only)	(3,984,276.00)	110,848,875.00		

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)

The 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 2019-20 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 (2016-17)	18,966,938.00	23,370,798.35	N/A	Met
Second Prior Year (2017-18)	16,503,469.00	20,111,863.42	N/A	Met
First Prior Year (2018-19)	12,913,131.00	17,115,203.17	N/A	Met
Budget Year (2019-20) (Information only)	11,773,033.17			

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 \$69,000 (greater of)	0	to	300
4% or \$69,000 (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 Stabilization Arrangements, Reserve for Economic Uncertainties, and 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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	12,630	12,827	12,881
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	147,637,139.00	149,581,288.00	150,493,337.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	147,637,139.00	149,581,288.00	150,493,337.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	4,429,114.17	4,487,438.64	4,514,800.11
6. Reserve Standard - by Amount (\$69,000 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)	4,429,114.17	4,487,438.64	4,514,800.11

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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	4,429,114.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	3,230.00	7,876,892.17	12,053,888.17
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)	(0.36)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	2,595,104.06		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	7,027,447.70	7,876,892.17	12,053,888.17
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	4.76%	5.27%	8.01%
District's Reserve Standard (Section 10B, Line 7):	4,429,114.17	4,487,438.64	4,514,800.11
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 (2018-19)	(18,318,958.00)			
Budget Year (2019-20)	(19,364,450.00)	1,045,492.00	5.7%	Met
1st Subsequent Year (2020-21)	(19,611,478.00)	247,028.00	1.3%	Met
2nd Subsequent Year (2021-22)	(19,731,478.00)	120,000.00	0.6%	Met
1b. Transfers In, General Fund *				
First Prior Year (2018-19)	765,589.00			
Budget Year (2019-20)	765,589.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	765,589.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	765,589.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2018-19)	355,682.00			
Budget Year (2019-20)	395,640.00	39,958.00	11.2%	Not Met
1st Subsequent Year (2020-21)	395,640.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	395,640.00	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. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

The 2019-20 budget includes a contribution to the Nutrition Fund which is partially offset by the indirect costs received from the program. Nutrition staff continues to assess the program to achieve savings toward a self-sustaining program.

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, 2019
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	5	General Fund	General Fund (7438/7439)	866,396
Certificates of Participation				
General Obligation Bonds	25	Special Tax Revenue	Special Tax Revenue Debt Service (7438/7439)	327,036,861
Supp Early Retirement Program				
State School Building Loans	2	State CTE Loan	Capital Facilities (7438/7439)	662,343
Compensated Absences				

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

Special Tax Revenue Bond	27	Special Tax Revenue	Special Tax Revenue	106,785,000
Qualified School Construction Bond	8	Gen Fund/Fed Subsidy/Energy Savings/Trans In	General Fund (7438/7439)	12,730
TOTAL:				435,363,330

Type of Commitment (continued)	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
Capital Leases	157,973	157,973	157,973	157,973
Certificates of Participation				
General Obligation Bonds	15,244,725	16,845,194	16,817,341	17,497,025
Supp Early Retirement Program				
State School Building Loans	343,982	343,982	343,982	0
Compensated Absences	1,100,000	1,100,000	1,100,000	1,100,000

Other Long-term Commitments (continued):

Special Tax Revenue Bond	5,530,862	8,132,836	8,031,055	8,129,945
Qualified School Construction Bond	1,587,819	1,587,819	1,587,819	1,587,819
Total Annual Payments:	23,965,361	28,167,804	28,038,170	28,472,762
Has total annual payment increased over prior year (2018-19)?		Yes	Yes	Yes

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

In January 2018, the district issued a capital lease to purchase 6 busses, with the debt financed over 5 years. The payments will be funded by the general fund.

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 actuarially determined contribution (if available); 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. Total OPEB liability	29,392,965.00
b. OPEB plan(s) fiduciary net position (if applicable)	29,392,965.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	0.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the date of the OPEB valuation	Jun 30, 2017

5. OPEB Contributions

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	3,245,843.00	3,245,843.00	3,245,843.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	783,068.00	783,068.00	783,068.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	783,068.00	783,068.00	783,068.00
d. Number of retirees receiving OPEB benefits	110	105	105

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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)

S8. Status of Labor Agreements

Analyze the status of all 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) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	589.7	593.7	593.7	593.7

Certificated (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

In 2019-20, negotiations will begin.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2019-20)

1st Subsequent Year
(2020-21)

2nd Subsequent Year
(2021-22)

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

762,238

7. Amount included for any tentative salary schedule increases

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
2,371,157	2,489,715	2,614,201
Flat Amount Paid	Flat Amount Paid	Flat Amount Paid
5.0%	5.0%	5.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		
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Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
856,396	857,363	858,045
1.2%	1.2%	1.2%

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	359.6	350.5	350.5	350.5

Classified (Non-management) Salary and Benefit Negotiations

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

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

We are unsettled for 2018-19 and 2019-20.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	<input type="text"/>	<input type="text"/>	<input type="text"/>

One Year Agreement

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year or	<input type="text"/>	<input type="text"/>	<input type="text"/>

Multiyear Agreement

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year (may enter text, such as "Reopener")	<input type="text"/>	<input type="text"/>	<input type="text"/>

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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	0	0	0

Classified (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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
4,698,644	4,933,576	5,180,255
Flat Amount Paid	Flat Amount Paid	Flat Amount Paid
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

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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
122,533	125,212	125,963
0.6%	0.6%	0.6%

Classified (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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Yes	Yes	Yes
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) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	72.4	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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential 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 (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step and column adjustments
3. Percent change in step & column over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
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.)

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Are costs of other benefits included in the budget and MYPs?			
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

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

Jun 20, 2019

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Is the district's financial system independent of the county office system?

- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 24, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Dawn Campbell, Director of Fiscal Services
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: **ADOPTION OF RESOLUTION REGARDING
RECEIPT AND EXPENDITURE OF 2019/20
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 EPA resolution is being submitted to the Board for adoption along with the EPA Program by Resource Report showing estimated funding in the amount of \$2,527,200 for 2019-20 and proposed expenditures. These funds are a portion of the total LCFF funding. As with the 2018-19 funding, the funds will be used to offset current expenses for teachers' salaries and benefits.

The EPA revenue has been included in the 2019-20 Proposed Budget.

RECOMMENDATION:

It is recommended that the Board adopt the resolution regarding receipt and expenditure of 2019-20 Education Protection Account (EPA) funds, as shown in the attached supplement.

FUNDING SOURCE:

General Fund/Unrestricted.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

RESOLUTION REGARDING THE EDUCATION PROTECTION ACCOUNT (EPA)

WHEREAS, the voters approved Proposition 30 on November 6, 2012 and Proposition 55 on November 8, 2016;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012; and Proposition 55 amended Article XIII, Section 36 of the California Constitution effective November 8, 2016 and commencing on January 1, 2018.

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the District shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

ITEM 13

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the San Dieguito Union High School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the San Dieguito Union High School District has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 6, 2019

Board Member

Board Member

Board Member

Board Member

Board Member

**2019-20 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail**

ITEM 13

**San Dieguito Union High School District
Estimated Revenue and Expenditures through: June 30, 2020
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	2,527,200.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		2,527,200.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	2,527,200.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		2,527,200.00
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 21, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Daniel Young, Director of Planning Services
John Addleman, Exec. Director, Planning Services
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: RESOLUTION OF INTENTION TO CONVEY
GRANT OF STEEP SLOPE PRESERVATION
OPEN SPACE EASEMENT / SUNSET HIGH
SCHOOL

EXECUTIVE SUMMARY

As part of the Sunset High School Campus Reconstruction Project, the City of Encinitas requires a perpetual open space easement for all steep slopes surrounding the campus as indicated on the attached map, such that the steep slopes may not be used for any purpose except as open space and shall be permanently maintained as such.

The adoption of the Resolution of Intention to Convey Grant of Steep Slope Preservation Open Space Easement is the first step in granting an easement. The final steps will require a public hearing and adoption of a Resolution Conveying an Interest in a Permanent Non-Exclusive Easement at the June 20, 2019 board meeting.

RECOMMENDATION:

It is recommended that the Board adopt the Resolution of Intention to Convey Grant of Steep Slope Preservation Open Space Easement of the Sunset High School Campus, as described in the attachment supplements.

FUNDING SOURCE:

Not applicable.

Resolution of Intention to Convey)
Steep Slope Preservation Open Space Easement)

_____)

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

WHEREAS, the City of Encinitas, a municipal corporation of the State of California, has requested this Board to convey a perpetual open space easement to said applicant for purposes set forth below; and

WHEREAS, in the judgment of this Board, public convenience makes it expedient that said request be granted; NOW THEREFORE

BE IT RESOLVED AND ORDERED pursuant to the provisions of the Education Code, Section 17556, et seq., that the Governing Board of the San Dieguito Union High School District of the County of San Diego, State of California (“Grantor”), hereby declares that it is the intention of this Board to convey to the City of Encinitas, a municipal corporation of the State of California (“Grantee”), upon the terms and conditions that are set forth in that certain form entitled “Grant of Steep Slope Preservation Open Space Easement”, a copy of which is attached hereto, marked Exhibit “1” and by this reference made a part hereof, a perpetual easement for open space over, upon, across and under, that certain portion of real property belonging to said District and more particularly described in Exhibit “A” and illustrated in Exhibit “B”, together with the perpetual right, but not the obligation, to enter upon the subject land and remove any buildings, structures or other things whatsoever constructed, erected, placed or maintained on the subject land contrary to any term, covenant or condition of this easement and to do any work necessary to eliminate the effects of any excavation or grading or placement of sand, soil, rock or gravel or any other material placed on the subject land contrary to any term, covenant or condition of this easement.

BE IT RESOLVED AND ORDERED that the Grantor covenants and agrees for itself and its successors and assigns that it shall not erect, construct, place or maintain, or permit the erection, construction, placement, or maintenance of any building or structure or other thing whatsoever on the subject land, nor shall grading be performed, other than such buildings, structures, grading, or other things as are permitted by Case No. 18-117 DR/PMW/CDP, or as said permit may be hereinafter amended or modified pursuant to the Municipal Code of the City of Encinitas.

BE IT RESOLVED AND ORDERED that a public meeting be held by this Board at 710 Encinitas Blvd., Encinitas, California, on June 20, 2019 at 6:30 p.m., at which time all persons interested may appear and show cause, if any they have, why said conveyance should not be made.

BE IT RESOLVED AND ORDERED that a notice of the adoption of this resolution and of the time and place of holding said meeting shall be given by posting copies of said resolution, signed by the members of this Board, or by a majority thereof, in three (3) public places in said District not less than (10) days before the date of the meeting and by publishing the notice attached hereto, marked

Resolution of Intention to Convey
Perpetual Easement
(Continued)

Exhibit “2”, once not less than (5) days before the date of the meeting in The San Diego Union Tribune, a newspaper of general circulation published in the District in which this District is located and having a general circulation in the District.

PASSED AND ADOPTED by the Governing Board of the San Dieguito Union High School District of San Diego County, California, this 6th day of June, 2019

Beth Hergesheimer

Maureen “Mo” Muir

Kristin Gibson

Joyce Dalessandro

Melisse Mossy

Members of the Governing Board of the San Dieguito
Union High School District

Exhibit 1

Recording Requested By and)
When Recorded Mail To:)
)
)
)
City Clerk)
City of Encinitas)
505 S. Vulcan Avenue)
Encinitas, CA 92024)
)
FOR THE BENEFIT OF THE CITY)

SPACE ABOVE FOR RECORDER'S USE

GRANT OF STEEP SLOPE PRESERVATION OPEN SPACE EASEMENT

Assessor's Parcel No.
258-122-36 & 36

Case No. **18-117 DR/PMW/CDP**

San Dieguito Union High School District ("GRANTOR" hereinafter), does hereby grants, conveys, and dedicates an open space easement to the CITY OF ENCINITAS, State of California ("CITY" hereinafter), with terms, covenants and conditions as follows:

An easement over, upon, across, and under the lands hereinafter described on Exhibits "A" attached hereto and as shown on Exhibit "B" attached hereto, hereinafter referred to as the subject land, to wit:

- (1) GRANTOR conveys a perpetual easement for open space over, upon, across and under the subject land consisting of all steep slopes not disturbed by the grading as shown on the approved project drawings for **Case No. 18-117 DR/PMW/CDP**, no building, structure, or other thing whatsoever shall be constructed, erected, placed or maintained on the subject land, nor shall grading be performed. Native plants may be planted and maintained in the steep slope easement. Above ground temporary irrigation may be installed and removed after the planting has been established.
- (2) GRANTOR conveys the perpetual right, but not the obligation to enter upon the subject land and remove any buildings, structures or other things whatsoever constructed, erected, placed or maintained on the subject land contrary to any term, covenant or condition of this easement and to do any work necessary to eliminate the effects of any excavation or grading or placement of sand, soil, rock or gravel or any other material placed on the subject land contrary to any term, covenant or condition of this easement.
- (3) GRANTOR covenants and agrees for itself and its successors and assigns as follows:
 - (A) That it shall not erect, construct, place or maintain, or permit the erection, construction, placement, or maintenance of any building or structure or other thing whatsoever on the subject land, nor shall grading be performed, other than such buildings, structures, grading, or other things as are permitted by **Case No. 18-117 DR/PMW/CDP**, or as said permit may be hereinafter amended or modified pursuant to the Municipal Code of the City of Encinitas. Native plants may be planted and maintained in the steep slope easement. Above ground temporary irrigation may be installed and shall be removed after the planting has been established.
 - (B) That, except as authorized by **Case No. 18-117 DR/PMW/CDP**, it shall not use the

subject land for any purpose except as open space and to permanently maintain the steep slopes.

- (C) That it shall not excavate or grade or permit any excavating or grading to be done or, place or allow to be placed any sand, soil, rock, gravel or other material whatsoever on the subject land without the written permission of CITY or its successors or assigns; provided, however, that grantor may excavate, grade or place sand, soil, rock or gravel or other material on the subject land as is permitted by **Case No. 18-117 DR/PMW/CDP** or as said permit may be hereinafter amended or modified pursuant to the Municipal Code of the City of Encinitas.
- (D) That the terms, covenants and conditions set forth herein may be specifically enforced or enjoined by proceedings in the Superior Court of the State of California.

It is agreed that the grant of this easement and its acceptance by CITY shall not authorize the public or any members thereof to use or enter upon all or any portion of the subject land, it being understood that the purpose of this easement is solely to restrict the use to which the subject land may be put. This easement shall bind the owner and its successors and assigns.

GRANTOR:

Dated _____

by _____

Robert A. Haley
Superintendent
San Dieguito Union High School District

(Notarization of OWNER signature is attached.)

CITY OF ENCINITAS:

This is to certify that the interest in real property, conveyed by deed or grant to the City of Encinitas, a Municipal Corporation, is hereby accepted by the undersigned agent on behalf of the City Council of the City of Encinitas pursuant to authority conferred by Resolution 94-107 of the City Council of the City of Encinitas adopted on November 9, 1994 and the grantee consents to recordation thereof by its duly authorized officer.

Edward J. Wimmer
City Engineer
Development Services Department
City of Encinitas

Date

(Notarization is attached.)

EXHIBIT "A"

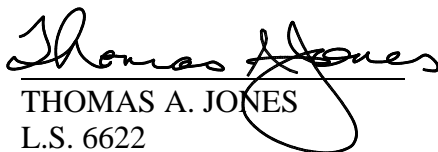
Open Space Easement for Steep slopes

APN 258-122-35-00 and 258-122-36-00

ALL THOSE PORTIONS OF LOTS 24 AND 25 OF RANCHO RIQUEZA, IN THE CITY OF ENCINITAS, COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, ACCORDING TO MAP THEREOF NO. 2133, FILED IN THE OFFICE OF THE COUNTY RECORDER OF SAN DIEGO COUNTY, NOVEMBER 11, 1928, EXCEPTING THEREFROM THE SOUTHERLY 22.00 FEET, LYING WESTERLY AND NORTHERLY OF THE LINES DESCRIBED AS FOLLOWS:

BEGINNING AT THE POINT OF INTERSECTION ON THE WESTERLY LINE OF SAID LOT 24 WITH THE NORTHERLY LINE OF LOT 22 OF SAID RANCHO RIQUEZA; THENCE LEAVING THE WESTERLY LINE OF SAID LOT 24, SOUTH 64° 26' 00" EAST, A DISTANCE OF 5.49 FEET; THENCE NORTH 04° 31' 04" EAST, A DISTANCE OF 5.76 FEET; THENCE NORTH 67° 26' 42" EAST, A DISTANCE OF 10.24 FEET; THENCE NORTH 24° 03' 55" EAST, A DISTANCE OF 73.42 FEET; THENCE NORTH 57° 30' 28" EAST, A DISTANCE OF 13.08 FEET; THENCE SOUTH 88° 48' 35" EAST, A DISTANCE OF 118.27 FEET; THENCE SOUTH 62° 46' 23" EAST, A DISTANCE OF 54.08 FEET; THENCE SOUTH 88° 22' 22" EAST, A DISTANCE OF 45.13 FEET; THENCE NORTH 75° 56' 30" EAST, A DISTANCE OF 10.99 FEET; THENCE SOUTH 88° 44' 55" EAST, A DISTANCE OF 58.14 FEET MORE OR LESS TO A POINT OF INTERSECTION WITH THE EASTERLY LINE OF SAID LOT 25 OF RANCHO RIQUEZA, SAID POINT BEING THE **POINT OF TERMINUS**.

SAID EASEMENT CONTAINS 27,051.75 SQ. FT. (0.621 ACRES) MORE OR LESS

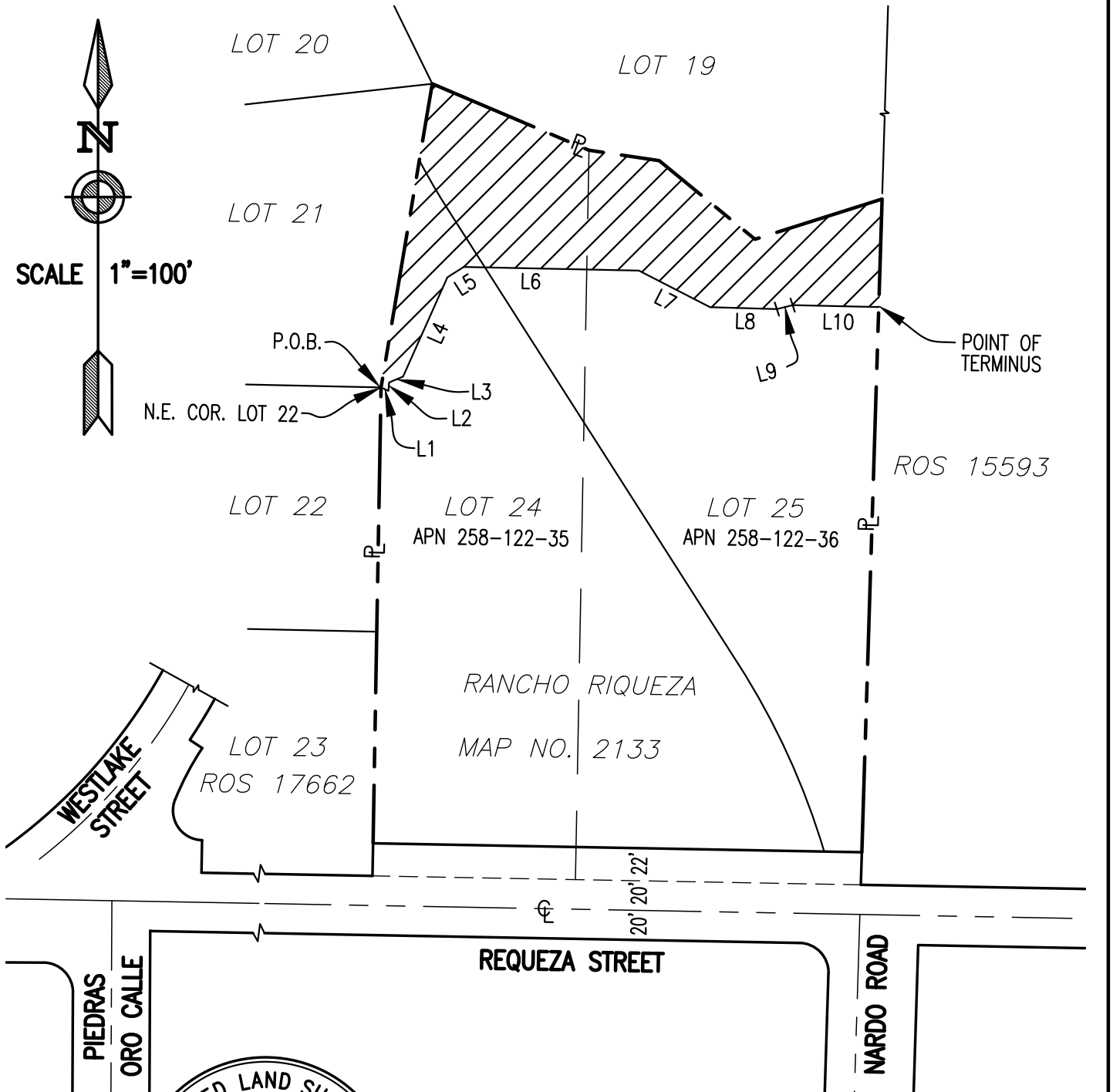

THOMAS A. JONES
L.S. 6622

5/23/2019
DATE



EXHIBIT 'B'

OPEN SPACE EASEMENT FOR STEEP SLOPES



NOTE: SEE SHEET NO. 2 FOR LINE DATA TABLE

- LEGEND**
-  OPEN SPACE EASEMENT FOR STEEP SLOPES GRANTED HEREON
 -  PROPERTY LINE

EXHIBIT 'B'

OPEN SPACE EASEMENT FOR STEEP SLOPES

LINE DATA TABLE		
NUMBER	DIRECTION	DISTANCE
L1	S 64°26'00" E	5.49'
L2	N 04°31'04" E	5.76'
L3	N 67°26'42" E	10.24'
L4	N 24°03'55" E	73.42'
L5	N 57°30'28" E	13.08'
L6	S 88°48'35" E	118.27'
L7	S 62°46'23" E	54.08'
L8	S 88°22'22" E	45.13'
L9	N 75°56'30" E	10.99'
L10	S 88°44'55" E	58.14'

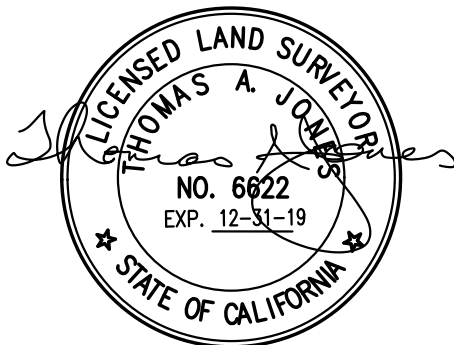


EXHIBIT 2

NOTICE OF INTENTION TO CONVEY

GRANT OF STEEP SLOPE PRESERVATION OPEN SPACE EASEMENT

NOTICE IS HEREBY GIVEN, that the Governing Board of the San Dieguito Union High School District on June 6, 2019, adopted a Resolution of Intention to Convey Grant Of Steep Slope Preservation Open Space Easement to dedicate to the City of Encinitas, a municipal corporation of the State of California, a perpetual easement in, on, over, under, above and across property of this District located at Sunset High School, 684 Requeza Street, Encinitas, County of San Diego, State of California, for the purposes of restricting the use to which the subject land may be put to use such that steep slopes may not be used for any purpose except as open space and shall be permanently maintained as such.

WHEREAS, that certain portion of real property (a description of the purposes of the easement, of the route therein and other particulars of the dedication are on file and may be examined in the office of the Executive Director of Planning Services located at 625 No. Vulcan Ave., Encinitas, CA) and has set 6:30 o'clock p.m., June 20, 2019, at San Dieguito Union High School District, 710 Encinitas Blvd., Encinitas, California for a public hearing upon the question of making such conveyance, at which time interested parties may appear and protest.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

**By: Kristin Gibson
Clerk**

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: John Addleman, Executive Director of Planning
Tina Douglas, Assoc. Supt. of Business Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: APPROVAL OF AGREEMENT / AQUATIC
DESIGN GROUP, INC.

EXECUTIVE SUMMARY

On April 6, 2017, the Aquatics Centers Committee presented a plan for the consideration of new aquatic centers at the existing comprehensive high school sites. After a meeting with several members of the committee on April 30, 2019, staff was requested to continue moving forward with a feasibility/development study to evaluate the affordability and viability of proposed aquatic centers. To contain costs, this initial feasibility/development study will rely upon the design criteria presented by the Aquatics Centers Committee, and will utilize the La Costa Canyon High School campus as the case study to determine the viability of two siting options, one that might provide easier access to public pool patrons during the school day, evening and weekends, and one that would allow the public access during non-school hours. For each siting, the consultant will provide the associated projected annual operations and maintenance budgets. The projected annual operations and maintenance budgets will include, but not be limited to, staffing levels, benefits, commodities, utilities, replacement cost, contractual services, pricing strategies, revenue opportunities, rentals, concessions, merchandising, programs, participation levels, events, cost recovery, and subsidy levels.

In addition, the initial feasibility/development study will include a demographic analysis and market analysis profile of the area utilizing national and local sources, including commitment data previously gathered by the Aquatics Centers Committee. The market analysis will include benchmarking to other local aquatic center providers, and a trends analysis to reveal what demographic shifts and their impact on what the community might consider, based on

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future event facility trends, interest and participation levels for a variety of activities, and what is new in the field of events recreation and healthy lifestyle programming.

With this information, staff will be able to further extrapolate the projected operational and maintenance costs associated with the feasibility of potential aquatic centers for other school sites.

RECOMMENDATION:

It is recommended that the Board approve entering into a professional services agreement with Aquatic Design Group, Inc. for an aquatics analysis, during the period June 7, 2019 until project completion, in the amount of \$28,300.00 plus reimbursable expenses, and authorize Tina Douglas or Robert A. Haley to execute the agreement.

FUNDING SOURCE:

Capital Facilities Fund 25-19

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 16, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Susan Dixon
Director of Classified Personnel
Cindy Frazee
Associate Superintendent Human Resources

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: Establishment of a New Salary Range on the Supervisory Salary Schedule for “Nutrition Services Operations Supervisor”; Approval of Proposed Revised “Supervisory Salary Schedule”

EXECUTIVE SUMMARY

This agenda item is to reflect the proposed addition of a new classification and accompanying salary range to the Supervisory Salary Schedule. The background is as follows:

At the May 14, 2019 Personnel Commission meeting, the commission took action to establish a new supervisory classification of Nutrition Services Operations Supervisor. The classification was established at the request of the Associate Superintendent of Business Services and the Director of Nutrition Services. At this time, the identified needs within the Nutrition Services Department are focused on operational support. A current vacancy for a Nutrition Program Supervisor/Registered Dietitian will not be filled in favor of this new lower classification. The current director is a Registered Dietitian; therefore, staffing a position dedicated to operational support better meets the needs of the District.

The recommendation from the Personnel Commission for salary allocation is based on placing the assignment at the net average rate of pay for comparable positions within our standard salary comparison districts.

RECOMMENDATION:

It is recommended that the Board of Trustees approve the revised “Supervisory Salary Schedule” as shown in the attached supplements.

FUNDING SOURCE:

District General Fund

Attachments

NUTRITION SERVICES OPERATIONS SUPERVISOR**OVERALL JOB PURPOSE STATEMENT**

Under the direction of the Director of Nutrition Services, the Nutrition Services Operations Supervisor plans, organizes, and assists in the supervision of the District's food and nutrition program; implements, coordinates and monitors operations and program delivery; oversees and monitors kitchen procedures; trains and provides work direction and in-service programs for Nutrition Services staff; supervises and evaluates performance of assigned personnel.

REPRESENTATIVE DUTIES

The position description describes the general nature of the work performed.

ESSENTIAL JOB FUNCTIONS

- Supervises and evaluates Nutrition Services staff District-wide.
- Ensures compliance with applicable federal, state, and local laws, codes, ordinances, regulations, and District policies and procedures, including regular visits to school sites to monitor and enforce compliance in sanitation, safety, nutritional standards and program standards of the National School Lunch/Breakfast programs.
- Collaborates with site administrators to ensure smooth communications relative to the identification of site Nutrition Services needs and the implementation of resulting assigned tasks.
- Analyzes information and provides input to the Director regarding workloads, staffing, scheduling, equipment needs, storage, food costs, participation and other nutrition service operations.
- Assists the Director with the development of menus, ensuring that menus meet governmental nutrition standards and are well-received by participants.
- Receives, compiles, and analyzes production sheets from schools; reconciles meals served with food used; supervises and participates in inventories to ensure efficient utilization of inventory.
- Prepares and/or reviews a wide variety of records and reports such as vendor invoices, food supply orders, production, sales, distribution, requisitions, menus, personnel records, catering and delivery schedules.
- Assists the Director with annual bids, quotes, writing policy and procedures materials for compliance review and efficient operations.
- Makes suggestions and recommendations to improve efficiency, streamline work methods, ensure compliance, and resolve operational problems.
- Collaborate with the Director of Nutrition Services on ideas and special projects to encourage student participation in the school nutrition service meal programs.
- Assists in the coordination of catering services.
- Performs the duties of a Nutrition Services Supervisor, Nutrition Services Assistant I, II, III, or Production Assistant as needed.
- Arranges for substitute nutrition service personnel as needed.
- Participates in the development and implementation of long and short range plans, programs, policies, and procedures to ensure that the district's resources are effectively utilized and required mandates are met; recommends policies, procedures, and/or actions as appropriate.
- Assists in the management of safety programs and practices including Hazard Analysis and Critical Control Point (HACCP) Food Safety System.
- Serves as the district's ServeSafe instructor; ensures that required food handler cards and related training remain current for all staff members.

NUTRITION SERVICES OPERATIONS SUPERVISOR

- Participates in and/or leads a variety of trainings and in-service presentations, meetings, and trainings to convey and/or gather information to ensure nutrition services staff achieve required annual professional standards training requirements.
- Participates in the selection and scheduling of staff.
- Monitors budgets and staffing levels of site kitchens, makes recommendations to improve efficiencies and maintain appropriate costs.
- Prepares a wide variety of documents such as: reports, inventories, and tally sheets to track and provide necessary information to state/federal agencies and district personnel. Maintains up-to-date files including state and United States Department of Agriculture (USDA) administrative requirements.
- Orders food items, materials, equipment, and supplies to maintain inventory and ensure availability of required items at food service sites.
- Promotes and markets the nutrition services program to increase student participation and sales; provides and promotes healthy nutrition education to students, staff, parents and nutrition services staff to promote positive eating habits; develops and implements methods to survey student interest to assist in determining menu options.
- Provides site-level supervision as needed.
- Assists nutrition services staff members to support them in the completion of their work activities.
- Communicates regularly with program, site and District administration and staff, parents, vendors and others using courtesy, diplomacy and tact to ensure information is appropriately conveyed.
- Collaborates with a broad diversity of individuals and groups in a wide variety of circumstances to maintain positive, professional relationships with those contacted in the course of work.
- Performs other job-related duties as assigned.

JOB REQUIREMENTS: MINIMUM QUALIFICATIONS**KNOWLEDGE AND ABILITIES**

There is a potential need to upgrade knowledge and abilities in order to meet changing job conditions.

KNOWLEDGE OF:

- Basic math including fractions, percentages, and ratios.
- Processes, practices, laws, and regulations related to food service and safety.

ABILITY TO:

- Supervise, provide direction to and coach assigned staff.
- Oversee the district-wide operations of Nutrition Services.
- Schedule activities, meetings, and events.
- Read a variety of handbooks, manuals and recipes.
- Prepare documents following prescribed formats.
- Present information to others.
- Administer personnel policies and practices.
- Apply pertinent codes, policies, regulations and laws.
- Communicate with courtesy, diplomacy and tact with all those contacted in the course of work.
- Operate equipment used in self-contained kitchens.

NUTRITION SERVICES OPERATIONS SUPERVISOR

- Operate standard office equipment including utilizing pertinent databases, web-based applications and software applications such as Excel and Word.
- Perform standard bookkeeping/accounting procedures; prepare budget and financial plans.
- Plan and manage projects.
- Prepare and maintain accurate records.
- Gather, collate, and classify data.
- Work collaboratively with a broad diversity of individuals and groups in a wide variety of circumstances.
- Problem solve by analyzing issues and creating action plans requiring independent interpretation of guidelines; problem solving with equipment is significant.
- Exercise appropriate judgment when making decisions.
- Adhere to safety practices.
- Complete tasks thoroughly, accurately and with attention to detail.
- Plan, prioritize and organize work to meet deadlines and schedules.

EDUCATION AND EXPERIENCE

Minimum screening qualifications can be met in either of the following ways:

- A Bachelor's degree with academic major or concentration in food and nutrition, food service management, dietetics, family and consumer sciences, nutrition education, culinary arts, business or a related field
- OR**
- Two years of experience leading or supervising the work of others in the planning, preparing and serving of a large-quantity food service/kitchen program.

Experience in a school nutrition program is preferred.

DISTINGUISHING CHARACTERISTICS

The Nutrition Services Operations Supervisor has responsibility for district-wide nutrition services operations and provides support to the Director with supervision, training, program development, goal setting, and process improvement.

Differentiation between the Nutrition Services Operations Supervisor and the position above and below is as follows:

The Nutrition Program Supervisor/Registered Dietitian serves as the technical expert for nutritional analysis and coordinates the development and implementation of menus, special needs diets and catering services. Incumbents must possess a bachelor's degree in nutrition, dietetics or a related field and have a current certification as a registered dietitian.

The Nutrition Services Supervisor oversees kitchen operations and supervises assigned staff at a designated school site(s).

NUTRITION SERVICES OPERATIONS SUPERVISOR**REQUIRED TESTING**

Pre-employment testing and assessment to demonstrate minimum qualifications required for the position.

LICENSING AND CERTIFICATION REQUIREMENTS

- Valid California Class C driver license
- Current food safety manager certification (such as ServSafe's "Food Protection Manager Certification" or other certification deemed equivalent by the District). Certification must be submitted at time of application.

CONTINUING EDUCATION/TRAINING

Participation in ongoing job-related training as assigned.

CLEARANCES

California Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) background (fingerprint) clearance; pre-employment physical examination including tuberculosis (TB) and drug screen clearances.

WORKING ENVIRONMENT

The usual and customary methods of performing the job functions require the following physical demands:

Physical Demands Frequency Definitions Based on an 8-Hour Day:

Never = 0%

Seldom = 1-10% (<45 minutes)

Occasionally = 11-33% (up to 3 hours)

Frequently = 34-66% (up to 6 hours)

Continuously = 67-100% (more than 6 hours)

Seldom	climbing/balancing, reach above shoulder, hand controls (mixers and other kitchen equipment)
Seldom/Occasionally	power/firm grasping
Occasionally	reach at shoulder, kneeling, lifting up to 40 lbs. at waist height (cases of canned food and milk), carrying up to 40 lbs. up to 20 feet (bags of food, large pans of hot and cold food, cases of paper products, kitchen equipment), stooping/bending
Occasionally/Frequently	sitting, handling/simple grasping, twisting back
Frequently	lifting up to 10 pounds overhead/shoulder (bags of food, large pans of hot and cold food), neck flexion/rotation, standing, walking, fingering/fine manipulation, reaching below shoulder
Frequently/Continuously	pushing and pulling

AUDITORY OR VISUAL REQUIREMENTS

Auditory ability to respond to students, communicate with coworkers, hear alarms for safety reasons, hear buzzer/timer for cooking. Vision ability to see near, distant, color, depth and peripherally.

CLASSIFIED

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NUTRITION SERVICES OPERATIONS SUPERVISOR

ENVIRONMENTAL CONDITIONS

Work near hazardous equipment/machinery, walk on uneven ground, tolerate exposure to dust, gas, or fumes, and extremes in temperature and humidity.

FLSA STATUS

Nonexempt

SALARY RANGE

Supervisory, Range 11

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**San Dieguito Union High School District
Supervisory Employees - Salary Schedule
Effective July 1, 2018
Board Approved:**

Title	1	2	3	4	5	Annual Work Days
	Annual	Annual	Annual	Annual	Annual	
	Monthly	Monthly	Monthly	Monthly	Monthly	
	Hourly	Hourly	Hourly	Hourly	Hourly	
Range 4 Nutrition Services Supervisor	\$ 44,855	\$ 47,265	\$ 49,531	\$ 52,162	\$ 54,738	192
	\$ 3,737	\$ 3,938	\$ 4,127	\$ 4,346	\$ 4,561	
	\$ 21.57	\$ 22.73	\$ 23.82	\$ 25.08	\$ 26.32	
Range 5 Custodial Supervisor I	\$ 64,772	\$ 67,662	\$ 70,501	\$ 73,183	\$ 76,602	246
	\$ 5,398	\$ 5,639	\$ 5,875	\$ 6,098	\$ 6,383	
	\$ 31.14	\$ 32.53	\$ 33.90	\$ 35.18	\$ 36.82	
Range 6 Nutrition Program Supervisor/Registered Dietician Transportation Supervisor	\$ 79,751	\$ 83,163	\$ 86,888	\$ 90,769	\$ 94,860	246
	\$ 6,646	\$ 6,930	\$ 7,241	\$ 7,564	\$ 7,905	
	\$ 38.34	\$ 39.99	\$ 41.77	\$ 43.63	\$ 45.60	
Range 7 Grounds & Custodial Supervisor Information Systems Support Supervisor	\$ 85,308	\$ 88,992	\$ 93,016	\$ 97,207	\$ 101,627	246
	\$ 7,109	\$ 7,416	\$ 7,751	\$ 8,101	\$ 8,469	
	\$ 41.02	\$ 42.78	\$ 44.72	\$ 46.73	\$ 48.85	
Range 8 No classifications currently are allocated at this range	\$ 85,629	\$ 89,319	\$ 93,362	\$ 97,573	\$ 102,014	246
	\$ 7,136	\$ 7,444	\$ 7,780	\$ 8,132	\$ 8,501	
	\$ 41.17	\$ 42.95	\$ 44.88	\$ 46.90	\$ 49.05	
Range 9 Maintenance Supervisor Technology Supervisor	\$ 91,413	\$ 95,468	\$ 99,727	\$ 104,291	\$ 109,068	246
	\$ 7,618	\$ 7,956	\$ 8,310	\$ 8,691	\$ 9,089	
	\$ 43.96	\$ 45.90	\$ 47.94	\$ 50.15	\$ 52.44	
Range 10 Nutrition Services Coordinator	\$ 51,583	\$ 54,355	\$ 56,961	\$ 59,986	\$ 62,948	192
	\$ 4,299	\$ 4,529	\$ 4,746	\$ 5,000	\$ 5,246	
	\$ 24.80	\$ 26.13	\$ 27.38	\$ 28.84	\$ 30.27	
Range 11 Nutrition Services Operations Supervisor	\$ 66,323	\$ 69,162	\$ 72,122	\$ 75,209	\$ 78,433	246
	\$ 5,527	\$ 5,764	\$ 6,010	\$ 6,267	\$ 6,536	
	\$ 31.89	\$ 33.25	\$ 34.67	\$ 36.16	\$ 37.71	

As of January 1, 2016, the District's Health and Welfare benefits contribution has been embedded into salaries. The District makes a minimal contribution for eligible employees' health and welfare benefits as noted on the [Benefits at a Glance](#) webpage

The employee is responsible for paying the difference, tenths, for their selected health and welfare benefits. The amount of the health care credit shall increase annually using the same method health and welfare benefits are increased in the collective bargaining agreement with SDFA.

Note: Nutrition Services supervisory employees working less than 246 days per year shall receive a full district health care credit and/or flexible spending account in order to participate in the classified management/supervisory health insurance program. The amount of the health care credit and/or flexible spending account shall increase annually using the same method health and welfare benefits are increased in the collective bargaining agreement with CSEA.

LONGEVITY BENEFITS

An increment of 2.5% of salary for a 12-month, eight hours per-day, full-time employee at the end of 10, 15, 20, 25 and 30 years respectively, of satisfactory service shall be added to the employee's annual salary. The longevity increment for those employees employed less than 12 months or less than eight hours per day will be prorated in accordance with the number of months and hours of regular employment.

1% increase effective July 1, 2018.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 28, 2019

BOARD MEETING DATE: June 6, 2019

PREPARED BY: Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Robert A. Haley, Ed.D., Superintendent

SUBJECT: APPROVAL OF DELETION OF CURRENT BOARD
POLICY SERIES 7000, CONSTRUCTION, AND
REPLACE WITH ADOPTION OF REVISED BOARD
POLICY SERIES 7000

EXECUTIVE SUMMARY

San Dieguito Union High School District (SDUHSD) is a member of the California School Boards Association (CSBA). CSBA provides guidance and board policy templates for member districts. The SDUHSD Board Policy Series 7000 Construction, were reviewed based on those templates and guidance. It is recommended that the Board delete the current Board policies series and replace with adoption of the entire revised series 7000, as presented. This action will remove the old policies and replace them with the new ones. The policies have, in some cases, been renumbered and retitled to be consistent with CSBA. Some of the policies in the Series are optional and of those some are not recommended for adoption. The polices are shown in an editing format consistent with CSBA guidance, red strikeouts denote deletions and red italics denote insertions.

RECOMMENDATION:

It is recommended that the Board approve deleting the current Board Policy Series 7000 Construction, and replace with adoption of the revised Board Policy Series 7000, as shown in the attached supplement.

FUNDING SOURCE:

N/A

Board Policy

Concepts And Roles

BP 7000

Facilities

The Governing Board recognizes that one of its major responsibilities is to provide healthful, safe and adequate facilities that enhance the instructional program. The Board shall endeavor to make the provision of adequate school facilities a priority in the district. Because the schools serve as a focal point for the community, the Board shall also strive to ensure that district facilities fit harmoniously and attractively into their neighborhoods and have flexibility of design to meet future educational and community needs.

The Board shall strive to have a school facilities master plan in place and regularly reviewed in light of the district's educational goals. In accordance with this plan, the Board shall:

1. Approve additions or major alterations to existing buildings
2. Determine what new buildings shall be built, when and where, and what equipment shall be purchased for them
3. Determine the method of financing that will be used
4. Select and purchase school sites for future expansion
5. Approve the selection of architects and structural engineers
6. Award contracts for design and construction
7. Name schools and individual buildings
8. Advocate school facility needs to the community

The Superintendent or designee shall:

1. Assess the district's short- and long-term facility needs
2. Direct the preparation and updating of the facilities master plan
3. Oversee the preparation of bids and award of contracts
4. Supervise the implementation of the district's building program in accordance with the master plan, Board policy, and state and local requirements, including collaboration with the architect and contractor on the construction of new facilities and modernization of existing facilities

ITEM 17

5. Represent the district in official governmental interactions related to the building program

Legal Reference:

EDUCATION CODE

17210-17224 General provisions (school sites)

17260-17268 Plans of schoolhouses

17280-17317 Approval of plans and supervision of construction

17340-17343 Building of schoolhouses

17350-17360 Factory-built school buildings

17365-17374 Fitness of buildings for occupancy; liability of board members

17400-17429 Leasing of school buildings

CODE OF REGULATIONS, TITLE 5

14001 Minimum standards

14010 Procedure for site acquisition

14030 Preliminary procedure, planning and approval of school facilities

14031-14032 Submissions to bureau of school facilities planning; approval

(9/88) 2/96

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Board Policy - OPTIONAL
Facilities Master Plan

BP 7110
Facilities

Deleted/Not Included Optional Policy

Administrative Regulation

Evaluating Existing Buildings

AR 7111

Facilities

The Superintendent or designee shall periodically evaluate the adequacy, design, and conditions of existing district facilities to determine whether they meet the needs of the instructional program and provide a healthful and pleasing environment for students and staff. He/she also shall determine whether district facilities fulfill legal requirements for safety and structural soundness, access for the disabled, and energy conservation.

In addition, the Superintendent or designee shall regularly calculate the capacity of existing school buildings to adequately house the district's current students and projected enrollments.

Any identified needs for repair, modernization, or construction shall be incorporated into the district's facilities planning process.

Structural Safety

In the event that the Department of General Services or any licensed structural engineer or licensed architect finds and reports to the Governing Board that a district building is unsafe for use, the Superintendent or designee shall immediately obtain an estimate of the cost of repairs or reconstruction necessary to bring the building up to legal standards for structural safety. The Board shall establish a system of priorities for the repair, reconstruction, or replacement of unsafe school buildings.

A relocatable school building or structure shall meet the requirements of Education Code 17280-17317 and 17365-17374 pertaining to structural safety.

Energy Efficiency

To the extent that services are available, the Superintendent or designee shall arrange for the energy audit of school buildings to identify the type and amount of work necessary to retrofit buildings and obtain an estimate of projected energy savings. The district may contract with qualified businesses capable of retrofitting these buildings and may borrow funds which do not exceed the amount of energy savings to be accumulated from the improvement of the buildings.

Legal Reference:

EDUCATION CODE

17070.10-17077.10 Leroy F. Greene School Facilities Act of 1998, especially:

17071.10-17071.40 Existing school building capacity

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17280-17316 Building approvals
17365-17374 Fitness for occupancy
17650-17653 Retrofitting school facilities for energy conservation

GOVERNMENT CODE

53097 Compliance with city or county ordinances
53097.5 Inspection of schools by city or county

CODE OF REGULATIONS, TITLE 2

1859-1859.106 Regulations relating to the Leroy F. Greene School Facilities Act of 1998

Management Resources:

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education, School Facilities Division: <http://www.cde.ca.gov/ls/fa>

California Energy Commission, Bright Schools Program:

<http://www.energy.ca.gov/efficiency/brightschoools>

Coalition for Adequate School Housing: <http://www.cashnet.org>

Department of General Services, Office of Public School Construction:

<http://www.opsc.dgs.ca.gov>

(2/99 3/07) 3/16

Board Policy

Relations With Local Agencies

BP 7131

Facilities

The Governing Board recognizes the importance of collaborating and communicating with other local agencies in order to provide the best possible school facilities and to allocate facility resources in an effective and efficient manner. The Board and district staff shall consult and coordinate with local agencies as required by law and whenever the expertise and resources of these agencies can assist the district in the planning, design and construction of facilities.

Following notification by a city or county of proposed action to adopt or substantially revise a general plan, the Board may request a meeting with the local planning agency to discuss possible methods of coordinating planning, design and construction of new school facilities and school sites.

Notifications to Other Local Agencies

The Board shall notify the city council or county board of supervisors whenever it finds, based on clear and convincing evidence:

1. That conditions of overcrowding exist in one or more attendance areas within the district which will impair the normal functioning of the educational programs, and the reason for the existence of those conditions
2. That all reasonable methods of mitigating conditions of overcrowding have been evaluated and no feasible method for reducing those conditions exists

The above notice shall specify the mitigation measures considered by the district and shall include a completed application to the Office of Public School Construction for preliminary determination of eligibility for school construction under applicable state law.

The Superintendent or designee shall notify the appropriate city or county planning agency of the adoption of a school facility needs analysis or facilities master plan, the acquisition of a school site, or other action regarding school facilities in accordance with law.

Legal Reference:

EDUCATION CODE

17280-17316 Approval of plans and supervision of construction

35275 New school planning; cooperation with recreation and park authorities

GOVERNMENT CODE

53090-53097.5 Compliance with city or county regulations

65300-65307 Authority for and scope of general plans

65352.2 Communication between cities, counties and school districts

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65850-65863.11 Adoption of regulations

65970-65981 School facilities

65995-65998 Developer fees

PUBLIC RESOURCES CODE

21000-21177 California Environmental Quality Act of 1970

CODE OF REGULATIONS, TITLE 5

14010 Procedure for site acquisition

CODE OF REGULATIONS, TITLE 14

15000-15285 Implementation of California Environmental Quality Act of 1970

Management Resources:

WEB SITES

Office of Public School Construction: <http://www.opsc.dgs.ca.gov>

CDE, School Facilities Division: <http://www.cde.ca.gov/facilities>

(2/96 2/99) 11/01

Board Policy

Architectural And Engineering Services

BP 7140
Facilities

In order to ensure safe construction and protect the investment of public funds, the Governing Board requires that a licensed and certified architect or structural engineer be employed to design and supervise the construction of district schools and other facilities.

The Superintendent or designee shall devise a competitive process for the selection of architects and structural engineers that is based on demonstrated competence and on the professional qualifications necessary for the satisfactory performance of the services required. For each project, he/she shall recommend specific architectural and engineering firms to the Board. The Board shall pay fair and reasonable amounts warranted by the provider's qualifications and competence. The Board need not select the lowest responsible bidder.

Legal Reference:

EDUCATION CODE

17070.50 Conditions for apportionment

17280-17316 Approvals, especially:

17302 Persons qualified to prepare plans, specifications and estimates and supervise construction

17316 Contract provision re school district property

17371 Limitation on liability of governing board

GOVERNMENT CODE

4525-4529.5 Contracts with private architects, engineering, land surveying, and construction project management firms

14837 Definition of small business

87100 Public officials; financial interest

PUBLIC CONTRACT CODE

20111 School district contracts

(2/96 10/96) 2/99

Administrative Regulation

Architectural And Engineering Services

AR 7140
Facilities

The Governing Board shall engage the services of a licensed architect(s) holding a valid certificate or engineer(s) holding a valid certificate for the preparation of plans, specifications or estimates for any construction project, through a signed contract.

Contractors for any architectural, landscape architectural, engineering, environmental, land surveying or construction project management services shall be selected, at fair and reasonable prices, on the basis of demonstrated competence and professional qualifications necessary for the satisfactory performance of the services required.

The Superintendent or designee shall ensure that the selection process for projects receiving state funding:

1. Ensures that projects entail maximum participation by small business firms as defined pursuant to Government Code 14837
2. Prohibits practices which might result in unlawful activity such as rebates, kickbacks, or other unlawful consideration
3. Prohibits district employees from participating in the selection process when they have a relationship with a person or business entity seeking a contract which would subject the employee to the prohibition of Government Code 87100

Contracts shall specify that all plans, specifications and estimates prepared by the contractor shall become the property of the district.

(3/92 2/96) 2/99

Board Policy

Site Selection And Development

BP 7150
Facilities

The Governing Board believes that a school site should serve the district's educational needs in accordance with the district's master plan as well as show potential for contributing to other community needs.

The Board recognizes the importance of community input in the site selection process. To this end, the Board will solicit community input whenever a school site is to be selected and shall provide public notice and hold public hearings in accordance with law.

The Superintendent or designee shall establish a site selection process which complies with law and ensures that the best possible sites are acquired and developed in a cost-effective manner.

Before acquiring property for a new school or an addition to an existing school site, the Board shall evaluate the property at a public hearing using state site selection standards.

Environmental Impact Investigation for the Site Selection Process

The Superintendent or designee shall determine whether any proposed development project is subject to the requirements of the California Environmental Quality Act (CEQA) and shall ensure compliance with this Act whenever so required. When evaluating district projects, the CEQA guidelines shall be used.

Agricultural Land

If the proposed site is in an area designated in a city, county, or city and county general plan for agricultural use and zoned for agricultural production, the Board shall determine all of the following:

1. That the district has notified and consulted with the city, county, or city and county within which the prospective site is to be located
2. That the Board has evaluated the final site selection based on all factors affecting the public interest and not limited to selection on the basis of the cost of the land
3. That the district shall attempt to minimize any public health and safety issues resulting from the neighboring agricultural uses that may affect students and employees at the site

Legal Reference:

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EDUCATION CODE

17006 Definition of self-certifying district
17024 Prior written approval of CDE for selection of school site or construction of building
17070.10-17077.10 Leroy F. Greene School Facilities Act of 1998
17210-17224 General provisions (school sites)
17240-17245 New Schools Relief Act
17250.10-17250.50 Design-build contracts
17251-17253 Powers concerning buildings and building sites
17260-17268 Plans
17280-17317 Approvals
17565-17592.5 Board duties re management and control of school property
35271 Power to acquire and construct on adjacent property
35275 New school planning and design, re consultation with local recreation and park authorities

CODE OF CIVIL PROCEDURE

1263.710-1263.770 Remediation of hazardous substances on property to be acquired by school district

GOVERNMENT CODE

53094 Authority to render zoning ordinances inapplicable
65402 Acquisition or disposition of property
65995-65997 Developer fees
66455.9 Written notices of proposed public school site within development; investigation and report; conditions for acquisition

HEALTH AND SAFETY CODE

44360 Risk assessment

PUBLIC RESOURCES CODE

21000-21177 Implementation of Environmental Quality Act

CODE OF REGULATIONS, TITLE 5

14001-14036 Minimum standards

CODE OF REGULATIONS, TITLE 14

15000-15209 Review and evaluation of EIRs and negative declarations

ATTORNEY GENERAL OPINIONS

82 Ops.Cal.Atty.Gen. 130 (1999)

Management Resources:

WEB SITES

CDE, School Facilities Planning Division: <http://www.cde.ca.gov/dmsbranch/sfpdiv>

Office of Public School Construction: <http://www.opsc.dgs.ca.gov/>

(2/99 3/00) 3/02

Administrative Regulation

Site Selection And Development

AR 7150
Facilities

As part of the district's site selection process, the Superintendent or designee shall:

1. Meet with appropriate local government recreation and park authorities to review all possible methods of coordinating the planning, design, and construction of new school facilities and school sites or major additions to existing school facilities and recreation and park facilities in the community.
2. Notify the appropriate local planning agency in writing and request its report and recommendations regarding the proposed site or proposed addition's conformity with the adopted general plan.
3. Have the site investigated by competent personnel with regard to population trends, transportation, water supply, waste disposal facilities, utilities, traffic hazards, surface drainage conditions, and other factors affecting initial and operating costs. This investigation shall include geological and soil engineering studies to preclude locating the school on terrain that has the potential for earthquake or other geologic hazard damage as specified in Government Code 65302.
4. As necessary, request information necessary or useful to assess and determine the safety of a proposed school site, or an addition to an existing school site, from a person, corporation, public utility, locally publicly owned utility, or governmental agency regarding pipelines, electric transmission and distribution lines, railroads, and storage tanks in accordance with law.
5. Ensure that the site meets state standards for school site selection as specified in 5 CCR 14010-14012.
6. Ensure compliance with the California Environmental Quality Act (CEQA) as required by law.
7. If the proposed site is within two miles of the air line of an airport runway or proposed runway, before acquiring title to or leasing the site, notify the California Department of Education in writing.
8. If the proposed site is within 500 feet of the edge of the closest traffic lane of a freeway or other busy traffic corridor, conduct an air quality analysis pursuant to Health and Safety Code 44360 and Education Code 17213 and determine that the air quality at the proposed site is such that neither short-term nor long-term exposure poses significant health risks to students.

In the selection and development of projects funded pursuant to the School Facilities Program of

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1998 (Proposition 1A) as contained in Education Code 17070.10-17077.10, the Superintendent or designee shall:

1. Determine whether the proposed site is free of toxic contamination by ensuring that a Phase I environmental assessment and/or preliminary endangerment assessment is conducted as required by law

The Superintendent or designee shall ensure that the preliminary endangerment assessment is made available for public review and comment in accordance with Education Code 17213.1.

2. Annually submit a summary report of expenditures to the State Allocation Board in accordance with law

3. Include in the plans a hard-wired connection to a public switched telephone network or utilization of wireless technology

4. Establish a participation goal of at least three percent, per year, of the overall dollar amount expended each year by the district for disabled veteran business enterprises

(11/00 3/02) 3/06

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Board Policy
Charter School Facilities

BP 7160
Facilities

Deleted/Not Included Optional Policy

Administrative Regulation
Charter School Facilities

AR 7160
Facilities

Deleted/Not Included Optional Policy

Board Policy

Facilities Financing

BP 7210
Facilities

When it is determined that school facilities must be built or expanded to accommodate a increased or projected increased enrollment, the Governing Board shall consider appropriate methods of financing for the purchase of school sites and the construction of buildings. In addition, financing may be needed when safety considerations and educational program improvements require the replacement, reconstruction or modernization of existing facilities.

The Superintendent or designee shall research funding alternatives and recommend to the Board the method that would best serve district needs as identified in the district's master plan for school facilities.

These funding alternatives may include, but not be limited to:

1. Levying developer fees pursuant to Education Code 17620 and Government Code 65995-65998
2. Forming a community facilities district pursuant to Government Code 53311-53368.3, the Mello-Roos Community Facilities Act
3. Forming a school facilities improvement district pursuant to Education Code 15300-15425
4. Issuing voter-approved general obligation bonds
5. Imposing a qualified parcel tax pursuant to Government Code 50079
6. Using lease revenues for capital outlay purposes from surplus school property

Legal Reference:

EDUCATION CODE

15100-17059.2 School bonds, especially:

15122.5 Ballot statement

15300-15327 School facilities improvement districts

17000-17059.2 State School Building Lease-Purchase Law of 1976

17060-17066 Joint venture school facilities construction projects

17070.10-17076.10 Leroy F. Greene School Facilities Act of 1998

17085-17095 State Relocatable Classroom Law of 1979

17582 District deferred maintenance fund

17620-17626 Levies against development projects by school districts

17621 Procedures for levying fees

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GOVERNMENT CODE

6061 One time notice
6066 Two weeks' notice
50075-50077 Voter-approved special taxes
50079 School districts; qualified special taxes
53175-53187 Integrated Financing District Act
53311-53368.3 Mello-Roos Community Facilities Act of 1982
53753 Assessment notice and hearing requirements
53753.5 Exemptions
54954.1 Mailed notice to property owners
54954.6 New or increased tax or assessment; public meetings and hearings; notice
65864-65867 Development agreements
65970-65980.1 School facilities development project
65995-65998 Payment of fees against a development project
66000-66008 Fees for development projects
66016-66018.5 Development project fees
66020-66025 Protests and audits

HEALTH AND SAFETY CODE

33445.5 Overcrowding of schools resulting from redevelopment
33446 School construction by redevelopment agency

CALIFORNIA CONSTITUTION

Article 13D, Sections 1-6 Assessment and property related fee reform

UNCODIFIED STATUTES

17696-17696.98 Greene-Hughes School Building Lease-Purchase Bond Law of 1986

CODE OF REGULATIONS, TITLE 2

1859-1859.106 School facility program

COURT DECISIONS

Loyola Marymount University v. Los Angeles Unified School District (1996) 45 Cal.App.4th 1256

Ehrlich v. City of Culver City (1996) 12 Cal.4th 854

Dolan v. City of Tigard (1994) 114 S.Ct. 2309

Canyon North Co. v. Conejo Valley Unified School District (1993) 19 Cal.App.4th 243, 23 Cal.Rptr.2d 495

Garlic Development Co. v. Hayward Unified School District (1992) 3 Cal.App.4th 320, 4 Cal.Rptr.2d 897

Nollan v. California Coastal Commission (1987) 107 S.Ct. 3141

ATTORNEY GENERAL OPINIONS

79 Ops.Cal.Atty.Gen. 149 (1996)

Management Resources:

WEB SITES

Department of General Services, Office of Public School Construction:

<http://www.opsc.dgs.ca.gov>

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Board Policy

Developer Fees

BP 7211

Facilities

Deleted/Not Included Optional Policy

Administrative Regulation

Developer Fees

AR 7211

Facilities

Deleted/Not Included Optional Policy

Board Policy

Mello-Roos Districts

BP 7212 **Facilities**

The Governing Board desires to provide adequate facilities in order to enhance student learning and to help the district achieve its vision for educating district students. Toward that end, the Board may order the formation of a community facilities district (CFD) (Mello-Roos district) for the acquisition or improvement of school facilities when, in the Board's judgment, it is in the best interest of district students and the community. The issuance of debt through the CFD shall be consistent with law and the district's debt management policy.

Proceedings to establish a CFD may be instituted at the Board's discretion. In addition, such proceedings shall be instituted when a written request to establish a CFD has been filed by any two Board members, or a petition has been submitted by at least 10 percent of registered voters residing within the territory of the proposed CFD or by the owners of at least 10 percent of the area of land to be included within the proposed CFD.

Prior to initiating proceedings to form a CFD, the Board shall consider and adopt local goals and policies that include the following elements:

1. The priority that various facilities shall have for financing through the Mello-Roos Community Facilities Act, including public facilities to be owned and operated by other public agencies and services to be provided by other public agencies
2. The credit quality to be required of bond issues and criteria to be used in evaluating the credit quality
3. Steps by which prospective property purchasers will be fully informed about their related taxpaying obligations
4. Criteria for evaluating the equity of tax allocation formulas, including desirable and maximum amounts of special tax to be levied against any parcel
5. Definitions, standards, and assumptions to be used in appraisals required by Government Code 53345.8
6. To the extent authorized by law, priority for students residing within the CFD to attend schools financed in whole or in part by the CFD, in a manner that reflects the proportion of each school's financing provided through the CFD

Within 45 days of receiving a written request or petition to establish a CFD, the Board shall determine a fee to be paid by the requesters or petitioners which shall be sufficient to compensate the district for the costs incurred in conducting proceedings to create the CFD. Proceedings for

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establishing the CFD shall only be initiated after payment of the fee.

Upon Board action to form a CFD, or within 90 days after the receipt of a petition or request to form a CFD and the payment of any applicable fee, the Board shall adopt a resolution of intention and conduct a hearing in accordance with law. The resolution shall fix the time and place for holding a public hearing on the establishment of the CFD, which shall be within 30-60 days after the adoption of the resolution. Notice of the hearing shall be given by publishing the text or a summary of the resolution of intention once, in a newspaper of general circulation published in the area of the proposed CFD, at least seven days before the hearing, and shall include other requirements specified in Government Code 53322. Notice of the hearing may also be sent by first-class mail to each registered voter and to each landowner within the proposed CFD.

If, after the hearing, the Board decides to establish a CFD, the Board shall adopt a resolution of formation in accordance with law.

If a special tax is proposed to be levied in the CFD, the Board shall submit the resolution of formation and other information specified in Government Code 53326 to the elections official within three business days after the adoption of the resolution of formation, and the question of levying the special tax shall be submitted to the qualified electors of the proposed CFD in accordance with law.

Upon approval by two-thirds of the voters in the proposed CFD, the tax may be levied in accordance with Government Code 53340.

Whenever the Board deems it necessary for the CFD to incur a bonded indebtedness, it shall follow the procedures specified in Government Code 53345-53365.7, as applicable.

The proceeds of any bonds, notes, or other securities issued pursuant to the Mello-Roos Community Facilities Act shall be deposited or invested in accordance with Government Code 53356.03.

The Superintendent or designee shall, within seven months after the last day of each fiscal year, prominently display the following reports on the district's web site:

1. A copy of an annual report for that fiscal year, if requested pursuant to Government Code 53343.1
2. A copy of the report provided to the California Debt and Investment Advisory Commission pursuant to Government Code 53359.5
3. A copy of the report provided to the State Controller's Office pursuant to Government Code 12463.2

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Legal Reference:

EDUCATION CODE

15300-15425 School facilities improvement districts

17060-17066 Joint venture school facilities construction projects

GOVERNMENT CODE

6061 One time notice

12463.2 Reports

17556 Payment of costs mandated by the state

53311-53368.3 Mello-Roos Community Facilities Act of 1982

53753 Assessment notice and hearing requirements

53753.5 Exemptions

54954.1 Mailed notice to property owners

54954.6 New or increased tax or assessment; public meetings and hearings; notice

65970-65981 School facilities development project

65995 Levies against development projects

CODE OF REGULATIONS, TITLE 2

1859-1859.106 School facility program

Management Resources:

CSBA PUBLICATIONS

Bond Sales - Questions and Considerations for Districts, 2012

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education: <http://www.cde.ca.gov>

California Office of Public School Construction: <http://www.opsc.dgs.ca.gov>

Coalition for Adequate School Housing: <http://www.cashnet.org>

(2/99 1/07) 7/17

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Board Policy
School Facilities Improvement Districts

BP 7213
Facilities

Deleted/Not Included Optional Policy

Board Policy

General Obligation Bonds

BP 7214 **Facilities**

The Governing Board recognizes that school facilities are an essential component of the educational program and that the Board has a responsibility to ensure that the district's facilities needs are met in the most cost-effective manner possible. When the Board determines that it is in the best interest of district students, it may order an election on the question of whether bonds shall be issued to pay for school facilities.

The Board's decision to order a bond election, as well as its determinations regarding the appropriate amount, timing, and structure of the bond issuance, shall be consistent with law and the district's debt management policy.

Before ordering a bond election, the Board shall obtain reasonable and informed projections of assessed valuations that take into consideration projections of assessed property valuations made by the county assessor.

When any project to be funded by bonds will require state matching funds for any phase of the project, the ballot for the bond measure shall include a statement as specified in Education Code 15122.5, advising voters that, because the project is subject to approval of state matching funds, passage of the bond measure is not a guarantee that the project will be completed.

Bonds Requiring 55 Percent Approval by Local Voters

The Board may decide to pursue the authorization and issuance of bonds by approval of 55 percent majority of the voters pursuant to Article 13A, Section 1(b)(3) and Article 16, Section 18(b) of the California Constitution. If two-thirds of the Board agrees to such an election, the Board shall vote to adopt a resolution to incur bonded indebtedness if approved by a 55 percent majority of the voters.

The bond election may only be ordered at a primary or general election, a statewide special election, or a regularly scheduled local election at which all of the electors of the district are entitled to vote.

Bonded indebtedness incurred by the district shall be used only for the following purposes:

1. The construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities
2. The acquisition or lease of real property for school facilities
3. The refunding of any outstanding debt issuance used for the purposes specified in items

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#1-2 above

The proposition approved by the voters shall include the following accountability requirements:

1. Certification that proceeds from the sale of the bonds will be used only for the purposes specified in items #1-2 above, and not for any other purposes including teacher and administrative salaries and other school operating expenses
2. A list of specific school facilities projects to be funded and certification that the Board has evaluated safety, class size reduction, and information technology needs in developing that list
3. A requirement that the Board conduct an annual, independent performance audit to ensure that the funds have been expended only on the specific projects listed
4. A requirement that the Board conduct an annual, independent financial audit of the proceeds from the sale of the bonds until all of those proceeds have been expended for the school facilities projects

If a district general obligation bond requiring a 55 percent majority is approved by the voters, the Board shall appoint an independent citizens' oversight committee to inform the public concerning the expenditure of bond revenues as specified in Education Code 15278 and the accompanying administrative regulation. This committee shall be appointed within 60 days of the date that the Board enters the election results in its minutes pursuant to Education Code 15274.

The Superintendent or designee shall ensure that the annual, independent performance and financial audits required pursuant to items #3-4 above are issued in accordance with the U.S. Comptroller General's Government Auditing Standards and submitted to the citizens' oversight committee at the same time they are submitted to him/her and no later than March 31 of each year.

The Board shall provide the citizens' oversight committee with responses to all findings, recommendations, and concerns addressed in the performance and financial audits within three months of receiving the audits.

Bonds Requiring 66.67 Percent Approval by Local Voters

The Board may decide to pursue the authorization and issuance of bonds by approval of 66.67 percent majority of the voters pursuant to Education Code 15100 and Article 13A, Section 1(b)(2) of the California Constitution. If a majority of the Board agrees to such an election, or upon a petition of the majority of the qualified electors residing in the district, the Board shall adopt a resolution ordering an election on the question of whether to incur bonded indebtedness if approved by a 66.67 percent majority of the voters.

The bond election may be ordered to occur on any Tuesday, except a Tuesday that is a state

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holiday or the day before or after a state holiday, is within 45 days before or after a statewide election unless conducted at the same time as the statewide election, or is an established election date pursuant to Elections Code 1000 or 1500.

Subject to limits specified in Article 13A, Section 1 of the California Constitution, bonds shall be sold to raise money for any of the following purposes:

1. Purchasing school lots
2. Building or purchasing school buildings
3. Making alterations or additions to school building(s) other than as may be necessary for current maintenance, operation, or repairs
4. Repairing, restoring, or rebuilding any school building damaged, injured, or destroyed by fire or other public calamity
5. Supplying school buildings and grounds with furniture, equipment, or necessary apparatus of a permanent nature
6. Permanently improving school grounds
7. Refunding any outstanding valid indebtedness of the district, evidenced by bonds or state school building aid loans
8. Carrying out sewer or drain projects or purposes authorized in Education Code 17577
9. Purchasing school buses with a useful life of at least 20 years
10. Demolishing or razing any school building with the intent to replace it with another school building, whether in the same location or in any other location

Except for refunding any outstanding indebtedness, any of the purposes listed above may be united and voted upon as a single proposition by an order of the Board entered into the minutes.

Certificate of Results

If the certificate of election results received by the Board shows that the appropriate majority of the voters is in favor of issuing the bonds, the Board shall record that fact in its minutes. The Board shall then certify to the County Board of Supervisors all proceedings it had in connection with the election results.

Resolutions Regarding Sale of Bonds

Following passage of the bond measure by the appropriate majority of voters, the Board shall pass a resolution directing the issuance and sale of bonds. In accordance with law, the resolution

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shall prescribe the total amount of bonds to be sold and may also prescribe the maximum acceptable interest rate, not to exceed eight percent, and the time(s) when the whole or any part of the principal of the bonds shall be payable.

In passing the resolution, the Board shall consider each available funding instrument, including, but not limited to, the costs associated with each and their relative suitability for the project to be financed.

Prior to the sale of bonds, the Board shall place an agenda item at a public meeting and adopt as part of the bond issuance resolution, or in a separate resolution, disclosures of the available funding instruments, the costs and sustainability of each, and all of the following information:

1. Express approval of the method of sale (i.e., competitive, negotiated, or hybrid)
2. Statement of the reasons for the method of sale selected
3. Disclosure of the identity of the bond counsel, and the identities of the bond underwriter and the financial adviser if either or both are utilized for the sale, unless these individuals have not been selected at the time the resolution is adopted, in which case the Board shall disclose their identities at the public meeting occurring after they have been selected
4. Estimates of the costs associated with the bond issuance, including, but not limited to, bond counsel and financial advisor fees, printing costs, rating agency fees, underwriting fees, and other miscellaneous costs and expenses of issuing the bonds

When the sale involves bonds that allow for the compounding of interest, such as a capital appreciation bond (CAB), the resolution to be adopted by the Board shall include items #1-4 above as well as the financing term and time of maturity, repayment ratio, and the estimated change in the assessed value of taxable property within the district over the term of the bonds. The resolution shall be publicly noticed on at least two consecutive meeting agendas, first as an information item and second as an action item. The agendas shall identify that bonds that allow for the compounding of interest are proposed.

Prior to adopting a resolution for the sale of bonds that allow for the compounding of interest, the Board shall be presented with the following:

1. An analysis containing the total overall cost of the bonds that allow for the compounding of interest
2. A comparison to the overall cost of current interest bonds
3. The reason bonds that allow for the compounding of interest are being recommended
4. A copy of the disclosure made by the underwriter in compliance with Rule G-17 adopted by the federal Municipal Securities Rulemaking Board

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At least 30 days prior to the sale of any debt issue, the Superintendent or designee shall submit a report of the proposed issuance to the California Debt and Investment Advisory Commission (CDIAC).

After the sale, the Board shall be presented with the actual issuance cost information and shall disclose that information at the Board's next scheduled meeting. The Board shall ensure that an itemized summary of the costs of the bond sale and all necessary information and reports regarding the sale are submitted to the CDAIC.

Bond Anticipation Notes

Whenever the Board determines that it is in the best interest of the district, it may, by resolution, issue a bond anticipation note, on a negotiated or competitive-bid basis, to raise funds that shall be used only for a purpose authorized by a bond that has been approved by the voters of the district in accordance with law.

Payment of principal and interest on any bond anticipation note shall be made at note maturity, not to exceed five years, from the proceeds derived from the sale of the bond in anticipation of which that note was originally issued or from any other source lawfully available for that purpose, including state grants. Interest payments may also be made from such sources. However, interest payments may be made periodically and prior to note maturity from an increased property tax if the following conditions are met:

1. A resolution of the Board authorizes the property tax for that purpose.
2. The principal amount of the bond anticipation note does not exceed the remaining principal amount of the authorized but unissued bonds.

A bond anticipation note may be issued only if the tax rate levied to pay interest on the note would not cause the district to exceed the tax rate limitation set forth in Education Code 15268 or 15270, as applicable.

Deposit of Bond Proceeds

With regard to general obligation bonds, the district shall invest new money bond proceeds in the county treasury pool as required by law.

Legal Reference:

EDUCATION CODE

7054 Use of district property, campaign purposes

15100-15254 Bonds for school districts and community college districts

15264-15288 Strict Accountability in Local School Construction Bonds Act of 2000

17577 Sewers and drains

47614 Charter school facilities

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ELECTIONS CODE

324 General election
328 Local election
341 Primary election
348 Regular election
356 Special election
357 Statewide election
1302 Local election
15372 Elections official certificate
1090-1099 Prohibitions applicable to specified officers
1125-1129 Incompatible activities
8855 California Debt and Investment Advisory Commission
53506-53509.5 General obligation bonds
53580-53595.5 Bonds
54952 Definition of legislative body, Brown Act

CALIFORNIA CONSTITUTION

Article 13A, Section 1 Tax limitation
Article 16, Section 18 Debt limit
CODE OF FEDERAL REGULATIONS, TITLE 17
240.10b-5 Prohibition against fraud or deceit
240.15c2-12 Municipal securities disclosure

COURT DECISIONS

San Lorenzo Valley Community Advocates for Responsible Education v. San Lorenzo Valley Unified School District (2006) 139 Cal.App.4th 1356

ATTORNEY GENERAL OPINIONS

99 Ops.Cal.Atty.Gen. 18 (2016)
88 Ops.Cal.Atty.Gen. 46 (2005)
87 Ops.Cal.Atty.Gen. 157 (2004)

Management Resources:

CSBA PUBLICATIONS

California's Challenge: Adequately Funding Education in the 21st Century, December 2015
Bond Sales - Questions and Considerations for Districts, Governance Brief, December 2012
Legal Guidelines: Use of Public Resources for Ballot Measures and Candidates, Fact Sheet, February 2011

GOVERNMENT FINANCE OFFICERS ASSOCIATION PUBLICATIONS

An Elected Official's Guide to Debt Issuance, 2nd Ed., 2016
Understanding Your Continuing Disclosure Responsibilities, Best Practice, September 2015
Investment of Bond Proceeds, Best Practice, September 2014
Selecting and Managing Municipal Advisors, Best Practice, February 2014
Debt Management Policy, Best Practice, October 2012
Analyzing and Issuing Refunding Bonds, Best Practice, February 2011

WEB SITES

CSBA: <http://www.csba.org>
California Debt and Investment Advisory Commission: <http://www.treasurer.ca.gov/cdiac>
California Department of Education: <http://www.cde.ca.gov>

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California Office of Public School Construction: <http://www.opsc.dgs.ca.gov>
Government Finance Officers Association: <http://www.gfoa.org>
Municipal Security Rulemaking Board, Electronic Municipal Market Access (EMMA):
<http://www.emma.msrb.org>

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Administrative Regulation

General Obligation Bonds

AR 7214
Facilities

Election Notice

Whenever the Governing Board orders an election on the question of whether general obligation bonds shall be issued to pay for school facilities, the Superintendent or designee shall ensure that election notice and ballot requirements comply with Education Code 15120-15126 and 15272, as applicable.

Citizens' Oversight Committee

If a bond is approved under the 55 percent majority threshold pursuant to Proposition 39 (Article 13A, Section 1(b)(3) and Article 16, Section 18(b) of the California Constitution), then the district's citizens' oversight committee shall consist of at least seven members, including, but not limited to:

1. One member active in a business organization representing the business community located within the district
2. One member active in a senior citizens organization
3. One member active in a bona fide taxpayers' organization
4. One member who is a parent/guardian of a district student
5. One member who is a parent/guardian of a district student and is active in a parent-teacher organization, such as the Parent Teacher Association or school site council

Members of the citizens' oversight committee shall be subject to the conflict of interest prohibitions regarding incompatibility of office pursuant to Government Code 1125-1129 and financial interest in contracts pursuant to Government Code 1090-1099.

No employee, Board member, vendor, contractor, or consultant of the district shall be appointed to the citizens' oversight committee.

Members of the citizens' oversight committee may serve for no more than three consecutive terms of two years each. They shall serve without compensation.

The purpose of the citizens' oversight committee shall be to inform the public concerning the expenditure of bond revenues. The committee shall actively review and report on the proper expenditure of taxpayers' money for school construction and shall convene to provide oversight

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for, but not limited to, the following:

1. Ensuring that bond revenues are expended only for the purposes described in Article 13A, Section 1(b)(3) of the California Constitution including the construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities, or the acquisition or lease of real property for school facilities
2. Ensuring that, as prohibited by Article 13A, Section 1(b)(3)(A) of the California Constitution, no funds are used for any teacher and administrative salaries or other school operating expenses

In furtherance of its purpose, the committee may engage in any of the following activities:

1. Receiving and reviewing copies of the annual, independent performance and financial audits required by Article 13A, Section 1(b)(3)(C) and (D) of the California Constitution
2. Inspecting school facilities and grounds to ensure that bond revenues are expended in compliance with the requirements of Article 13(A), Section 1(b)(3) of the California Constitution
3. Receiving and reviewing copies of any deferred maintenance proposals or plans developed by the district
4. Reviewing efforts by the district to maximize bond revenues by implementing cost-saving measures, including, but not limited to, the following:
 - a. Mechanisms designed to reduce the costs of professional fees
 - b. Mechanisms designed to reduce the costs of site preparation
 - c. Recommendations regarding the joint use of core facilities
 - d. Mechanisms designed to reduce costs by incorporating efficiencies in school site design
 - e. Recommendations regarding the use of cost-effective and efficient reusable facility plans

The district shall, without expending bond funds, provide the citizens' oversight committee with any necessary technical assistance and shall provide administrative assistance in furtherance of the committee's purpose and sufficient resources to publicize the committee's conclusions.

All citizens' oversight committee proceedings shall be open to the public and noticed in the same manner as proceedings of the Board. Committee meetings shall be subject to the provisions of the Ralph M. Brown Act.

The citizens' oversight committee shall issue regular reports, at least once a year, on the results of its activities. Minutes of the proceedings and all documents received and reports issued shall be a matter of public record and shall be made available on the district's web site.

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Reports

Within 30 days after the end of each fiscal year, the district shall submit to the County Superintendent of Schools a report concerning any bond election(s) containing the following information:

1. The total amount of the bond issue, bonded indebtedness, or other indebtedness involved
2. The percentage of registered electors who voted at the election
3. The results of the election, with the percentage of votes cast for and against the proposition

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Board Policy

Naming Of Facility

BP 7310
Facilities

The Governing Board shall name district schools and other district-owned or leased buildings, grounds, and facilities in recognition of:

1. Individuals, living or deceased, and entities that have made outstanding contributions, including financial contributions, to the school community
2. Individuals, living or deceased, who have made contributions of statewide, national, or worldwide significance
3. The geographic area in which the school or building is located
4. *Other names deemed appropriate by the Board*

~~The Board encourages community participation in the process of selecting names.~~ An citizen-advisory committee ~~shall~~ *may* be appointed to review name suggestions and submit recommendations for the Board's consideration.

Any name adopted for any new school shall not be so similar to the name of any existing district school as to result in confusion to members of the community.

Before adopting any proposed name, the Board shall hold a public hearing at which members of the public will be given an opportunity to provide input.

When naming or renaming a district school, building, or facility, the Board may specify the duration for which the name shall be in effect.

Memorials

Upon request, the Board ~~shall~~ *may* consider planting commemorative trees, erecting monuments, or dedicating buildings, parts of buildings, athletic fields, gardens, or other district facilities, in memory of deceased students, staff members, community members, and benefactors of the district.

Naming Rights

The Board may grant to any person or entity the right to name any district building or facility. In doing so, the Board shall enter into a written agreement which shall:

1. Specify the benefits to the district from entering into the agreement

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2. State the roles and responsibilities of the parties to the agreement, including whether or not the Board shall retain the power to approve any proposed name
3. Provide details related to the naming right granted, including the building, grounds, or facility involved and the duration for which the name shall be in effect
4. Prohibit any message, image, or other depiction that advocates or endorses the use of drugs, tobacco, or alcohol, encourages unlawful discrimination against any person or group, or promotes the use of violence or the violation of any law or district policy
5. Reserve the authority to terminate the naming right if it determines that the grantee, subsequent to receiving the naming right, has engaged in any of the prohibited acts stated in item #4 above or other criminal or unlawful acts that might bring the district into disrepute

Legal Reference:
EDUCATION CODE
35160 Authority of governing boards

(2/86 2/96) 7/11