## San Dieguito

Union High School District

710 Encinitas Blvd. Encinitas, CA 92024-3357 (760) 753-6491 www.sduhsd.net

#### **Board of Trustees:**

Joyce Dalessandro Linda Friedman Barbara Groth Beth Hergesheimer Deanna Rich

## Superintendent:

Peggy Lynch, Ed.D. (760) 943-3501 FAX

Canyon Crest Academy
Carmel Valley MS
Diegueno MS
Earl Warren MS
La Costa Canyon HS
North Coast Alternative HS
Oak Crest MS
San Dieguito Adult Education
San Dieguito HS Academy
Sunset HS
Torrey Pines HS

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

TUESDAY, JUNE 26, 2007 6:30PM

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

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

#### **PUBLIC COMMENTS**

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

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

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

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

#### **CONSENT CALENDAR**

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

To address an item on the consent calendar, please follow the procedure described under *Comments on Agenda Items*.

#### **CLOSED SESSION**

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

#### **CELL PHONES/PAGERS**

As a courtesy to all meeting attendees, please set cellular phones and pagers 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 District Superintendent at (760 943-3501 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

TUESDAY, JUNE 26, 2007 6:30 PM

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

PRE	LIMINARY FUNCTIONS(Items 1 – 6)
1.	Call to Order; Public Comments Regarding Closed Session Items5:30 PM
2.	Closed Session5:35 PM
	A. To consider personnel issues, pursuant to Government Code Sections 11126 and 54957; limited to consideration of the appointment, employment, evaluation of performance, discipline/release, dismissal of a public employee or to hear complaints or charges brought against such employee by another person or employee unless the employee requests a public session.
	B. Conference with Labor Negotiators, pursuant to Government Code Section 54957.8.  Agency Negotiators: Superintendent and Associate Superintendents (3)  Employee Organizations: San Dieguito Faculty Association / Classified School Employees Association
	C. To conference with legal counsel to discuss current or potential litigation
	D. Consideration and/or deliberation of student discipline matters (1 case)
	E. Superintendent Evaluation
	Regular Meeting / Open Session6:30 PM
	Pledge of Allegiance
	Report Out of Closed Session
6.	Approval of Minutes of the June 7, 2007 Regular Board Meeting, as shown in the attached supplement.
NON	<u>-ACTION ITEMS</u> (Items 7 – 10)
710	munications received by the Board are available for public review at the District Office at Encinitas Boulevard in Encinitas. Board correspondence is distributed to each Board ber and the Superintendent along with the agenda.
	Student Board Member Reports (No reports scheduled during summer break)
8.	Board Member Reports Trustees of the Board
	Superintendent's Reports, Briefings and Legislative Updates Peggy Lynch, Ed.D.
10.	School Update (no update scheduled)
	SENT AGENDA ITEMS (Items 11 – 15)
	n invitation by the President, anyone who wishes to discuss a Consent Item should come and to the lectern, state his/her name and address, and the Consent Item number.

## 11. SUPERINTENDENT

A. ACCEPTANCE OF GIFTS AND DONATIONS, AS SHOWN IN THE ATTACHED SUPPLEMENT.

#### 12. HUMAN RESOURCES

A. APPROVAL OF PERSONNEL REPORTS

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

- 1. Approval of Certificated Personnel Report, as shown in the attached supplement.
- 2. Approval of Classified Personnel Report, as shown in the attached supplement.
- B. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreement and authorize Eric R. Dill or Stephen G. Ma to executive the necessary documents:

- 1. Azusa Pacific Unviersity for student teacher services, during the period July 1, 2007 through June 30, 2010.
- C. APPROVAL OF DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS
  - 1. Approve the Declaration of Need for Fully Qualified Educators, in order to hire teachers on emergency credentials, as shown in the attached supplement attached supplement. This is an annual renewal for the 2007 – 08 school year.
- D. ADOPTION OF THE DISTRICT PLAN FOR COMMITTEE ON ASSIGNMENTS
  - 1. Approve and adopt the District Plan for Committee on Assignments, as required by Education Code Section 44258.7, for the purpose of meeting to review requests for teachers to teach elective courses outside of their credentialed areas.

#### 13. EDUCATIONAL SERVICES

- A. APPROVAL OF CONSOLIDATED APPLICATION, PART 1
  - 1. Approval of an annual two-part application for participating districts, which is required in order to receive federal and state categorical monies, as shown in the attached supplement.
- B. ADOPTION OF VISUAL AND PERFORMING ARTS TEXTBOOKS
  - 1. Approve the adoption of the recommended Visual and Performing Arts textbooks as shown in the attached supplement.
- C. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreement and authorize Eric R. Dill or Stephen G. Ma to execute the agreement:

1. Walroux Enterprises to provide grant writing, research, and reporting services, during the period July 1, 2007 through June 30, 2008, for an amount not to exceed \$60,000.00 plus mandatory conference travel expenses, to be expended from General Fund/Restricted 06-00.

## 14. PUPIL SERVICES

A. APPROVAL OF INTERDISTRICT ATTENDANCE AGREEMENT BETWEEN OCEANSIDE UNIFIED SCHOOL DISTRICT AND SDUHSD

Approve the attached Interdistrict Attendance Agreement as written for the 2007 / 2008 school year.

#### 15. BUSINESS

#### A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve the following agreements and authorize Eric R. Dill or Stephen G. Ma to execute the necessary documents:

- 1. School Facility Consultants to provide special services and advice for the District, during the period July 1, 2007 through June 30, 2008, for an amount not to exceed \$25,000.00, to be expended from the Capital Facilities Fund 25-19.
- San Diego County Superintendent of Schools/San Diego County Office of Education to provide credential services for Adult Education teachers, during the period July 1, 2007 through June 30, 2008, for an amount not to exceed \$293.00, to be expended from the Adult Education Fund 11-00.
- 3. Pinnacle Innovations, LLC to provide web page improvements and upgrades to the Torrey Pines High School web page and the Torrey Pines Staff Development web page, during the period July 1, 2007 through July 31, 2008, for an amount not to exceed \$4,000.00, to be expended from the General Fund/Restricted 06-00.
- 4. Roesling Nakamura Terada Architects to provide design, contract document preparation and construction administration support for the Off-site Work at Sunset High School project, during the period June 8, 2007 through June 30, 2008, for an amount of \$10,500.00 plus reimbursable expenses, to be expended from Mello Roos funds.
- 5. Circle Foods LLC to provide 12" and 10" flour tortillas, during the period July 1, 2007 through June 30, 2008, at the rate of \$1.38 and \$1.27 per dozen, respectively, to be expended from Cafeteria Fund 13-00.

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

Approve amending the following agreements and authorize Eric R. Dill or Stephen G. Ma to execute the agreements:

- 1. Pizza Hut, Inc. for personal pan pizza supply— north district, extending the contract period from July 1, 2007 through June 30, 2008, with no increase in the unit pricing, to be expended from the Cafeteria Fund 13-00.
- Pizza Industries, dba Domino's Pizza for 8 cut pizza and personal pan pizza supply

   south district, extending the contract period from July 1, 2007 through June 30,
   with an increase in the unit pricing, as allowed in the contract, to be expended from the Cafeteria Fund 13-00.
- 3. Mrs. Pizza, Inc. dba Domino's Pizza for 8 cut pizza supply north district, extending the contract period from July 1, 2007 through June 30, 2008, with no increase in the unit pricing, to be expended from the Cafeteria Fund 13-00.
- 4. R and M Young, Inc. dba Round Table Pizza for breadstick supply north district, extending the contract period from July 1, 2007 through June 30, 2008, with an increase in the unit pricing, as allowed in the contract, to be expended from the Cafeteria Fund 13-00.
- 5. Round Table Development Corporation for breadstick supply south district, extending the contract period from July 1, 2007 through June 30, 2008, with an increase in the unit pricing, as allowed in the contract, to be expended from the Cafeteria Fund 13-00.

6. Del Mar Union School District extending the vended meal agreement for an additional one-year period from July 1, 2007 through June 30, 2008 and adding the provision of USDA approved snacks at \$0.60 each.

## C. AWARD OF CONTRACTS

Award the following contracts and authorize Eric R. Dill or Stephen G. Ma to execute all pertinent documents:

- 1. Palm Engineering Construction Company, Inc. for the Earl Warren Middle School Field and Track project B2007-24, for an amount of \$198,000,00, to be expended from the Capital Facilities Fund 25-19.
- 2. Healey Construction Company for the Torrey Pines High School Team Room Site Improvements project B2007-14, for an amount of \$174,285.00, to be expended from the Capital Facilities Fund 25-19 and the Torrey Pines High School Foundation.
- 3. Rancho Santa Fe Security Systems, Inc. for the Upgrade Security System at Diegueno Middle School project B2008-01, for an amount of \$19,945.00, to be expended from the Capital Facilities Fund 25-19.

#### D. APPROVAL OF CHANGE ORDERS

Approve Change Order Number 1 to the following projects, and authorize Eric R. Dill or Stephen G. Ma to execute the change orders:

1. Relocate CNG Fueling Station at the SDUHSD Transportation Facility project B2007-10, contract entered into with Kimmel Construction, increasing the contract time by 27 calendar days and decreasing the contract amount by \$2,000.00.

## E. ACCEPTANCE OF CONSTRUCTION PROJECTS

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

1. Relocate CNG Fueling Station at the SDUHSD Transportation Facility project B2007-10, contract entered into with Kimmel Construction.

#### F. AUTHORIZATION TO ADVERTISE FOR BIDS / APPROVE CONTRACTS AND AGREEMENTS

- 1. Authorize the Superintendent of Schools to direct the administration to advertise for any necessary bids, during the period July 1, 2007 through June 30, 2008.
- 2. Authorize the Superintendent of Schools or designee to approve entering into all contracts/agreements, during the period June 21, 2007 through August 31, 2007, and that the contracts/agreements be presented to the Board of Trustees for ratification at the next regularly scheduled meeting.
- G. ADOPTION OF RESOLUTION AUTHORIZING SALE OF SURPLUS PERSONAL PROPERTY AND INSTRUCTIONAL SUPPLIES

Adopt the attached resolution authorizing the administration to sell surplus property on an as needed basis during the course of the 2007-08 fiscal year.

- H. APPROVAL OF BUSINESS REPORTS
  - 1. Purchase Orders
  - 2. Instant Money
  - 3. Membership Listing

<b>ROLL CA</b>	LL VOTE FOR CONSENT AG	ENDA(Items 11 – 15)
	Board Members	Student Advisory Board Members
	Dalessandro	Meredith Adams, LCC
	Friedman	Caylee Falvo, Sunset
	Groth	Kelly Kean, CCA
	Hergesheimer	Kiran Natarajan, TPHS
	Rich	Hilary Ross, SDA
DISCUSS	ION / ACTION ITEMS	(Item 16 - 21)
16. Appr	OVAL OF PROPOSED 2007-08 A	NNUAL BUDGET / GENERAL FUND & SPECIAL FUNDS
A. P	UBLIC HEARING	
M		8 PROPOSED ANNUAL BUDGET / GENERAL FUND , to approve the proposed 2007-08 Annual Budget for the attached supplement.
M		8 PROPOSED ANNUAL BUDGET / SPECIAL FUNDS _, to approve the proposed 2007-08 Annual Budget for in the attached supplements.
Motio		ON #2000, CONCEPTS AND ROLES IN ADMINISTRATION, to approve the proposed Board Policy Revision pplement.
Motio		ON #9200, LIMITS OF BOARD MEMBERS' AUTHORITY, to approve the proposed Board Policy Revision pplement.
<i>P</i> ROV Motio	ISIONAL AND LIMITED-TERM EMP	, to approve the proposed Board Policy Revision
<i>IMPAI</i> Motio	RED, CLASS DESCRIPTION	ON #4216.3-37.1, INTERPRETER FOR THE HEARING, to approve the proposed Board Policy Revision ched supplement.
Motio	on by, second by	NG LAYOFF AND/OR REDUCTION IN HOURS, to approve the proposed resolution regarding is, as shown in the attached supplement.

- 22. Business Services Update ...... Steve Ma, Associate Superintendent
- 24. Human Resources Update...... Terry King, Associate Superintendent
- 25. Board Policy Revision Proposal, First Read, #9310, *Development, Distribution and Maintenance of Policy Manual,* as shown in the attached supplement.
- 26. Board Policy Revision Proposal, First Read, #9323, *Board Policies*, as shown in the attached supplement.
- 27. Board Policy Revision Proposal, First Read, #4244, 4344, 4444, and 4544, *Holiday Calendar*, as shown in the attached supplement.
- 28. New Board Policy Proposal, First Read, #4216.3-67.11, *Risk Management Technician*, Class Description, as shown in the attached supplement.
- 29. New Board Policy Proposal, First Read, #4216.3-51.8, *Lead Library Technician*, Class Description, as shown in the attached supplement.
- 30. Strategic Plan 2007 2008 Priorities......Rick Schmitt
- 31. Public Comments
  - In accordance with the Brown Act, unless an item has been placed on the published agenda, there shall be no action taken. The Board may 1) acknowledge receipt of the information, 2) refer to staff for further study, or 3) refer the matter to the next agenda. (See Board Agenda Cover Sheet)
- 32. Future Agenda Items
- 33. Adjournment to Closed Session (if scheduled)

## **CLOSED SESSION** (if required)

- A. To consider personnel issues, pursuant to Government Code Sections 11126 and 54957; limited to consideration of the appointment, employment, evaluation of performance, discipline/release, dismissal of a public employee or to hear complaints or charges brought against such employee by another person or employee unless the employee requests a public session.
- B. Conference with Labor Negotiators, pursuant to Government Code Section 54957.8. Agency Negotiators: Superintendent and Associate Superintendents (3) Employee Organizations: San Dieguito Faculty Association / California School Employees Association
- 34. Report from Closed Session (if required)
- 35. Adjournment of Meeting

The next regularly scheduled Board Meeting will be held on **July 19, 2007, at 6:30 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** 

710 Encinitas Blvd. Encinitas, CA 92024-3357 (760) 753-6491 (760) 943-3501 FAX

www.sduhsd.net

#### **Board of Trustees:**

Joyce Dalessandro Linda Friedman Barbara Groth Beth Hergesheimer Deanna Rich

#### Superintendent:

Peggy Lynch, Ed.D.

Canyon Crest Academy
Carmel Valley MS
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La Costa Canyon HS
North Coast Alternative HS
Oak Crest MS
San Dieguito Adult Education
San Dieguito HS Academy
Sunset HS
Torrey Pines HS

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

THURSDAY, JUNE 7, 2007

## **SDUHSD DISTRICT OFFICE**

BOARD RM 101

## PRELIMINARY FUNCTIONS.....(AGENDA ITEMS 1 - 6)

- 1. Call to Order / Public Comments ........................(Agenda Item 1)
  There were no comments from the public presented.
- 2. CLOSED SESSION ......(Agenda Item 2)

President Deanna Rich called the meeting to order at 6:00 PM on Thursday, June 7, 2007, to receive public comments on the closed session agenda items. There were no public comments, and the Board convened to closed session in the small board room to discuss:

- A. Personnel issues, pursuant to Government Code
  Sections 11126 and 54957; limited to consideration of the
  appointment, employment, evaluation of performance,
  discipline/release, dismissal of a public employee or to hear
  complaints or charges brought against such employee by another
  person or employee unless the employee requests a public session
- B. Labor-related issues with Labor Negotiators, pursuant to Government Code Section 54957.8; Agency Negotiators: Superintendent and Associate Superintendents Employee Organizations: San Dieguito Faculty Association / California School Employees Association
- C. To conference with legal counsel to discuss current or potential litigation (1 case)

## **REGULAR MEETING / OPEN SESSION**

## Members in Attendance

All Board of Trustees were in attendance.

All Student Advisory Board Members were in attendance. (Alexandra Hyatt represented San Dieguito Academy.)

## **Administrators Present**

Peggy Lynch, Ed.D., Superintendent
Terry King, Associate Superintendent, Human Resources
Steve Ma, Associate Superintendent, Business
Rick Schmitt, Associate Superintendent, Educational Services
Armida Diaz, Instructional Support
Martiza Diaz, Administrative Assistant, Instructional Support
Carmen Blum, District Translator/Interpreter, SDUHSD
Becky Banning, Executive Assistant to the Superintendent

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3.	Reconvene / Call to Order	(Agenda Item 3)
	The regular meeting of the Board of Trustees was called to order at 6:30 PN Deanna Rich.	I by President
4.	Salute to Flag	(Agenda Item 4)
	Jackie Brabyn led the salute to the flag.	
5.	Report Out of Closed Session	(Agenda Item 5)
	There was no report presented out of Closed Session.	
6.	Approval of Minutes	(Agenda Item 6)
	It was moved by Jackie Brabyn, seconded by Kiran Natarajan, that the Minuthe May 17, 2007 Board Workshop and Regular Board Meeting be approved	
	Motion unanimously carried.	
NON	I-ACTION ITEMS(AGE	NDA ITEMS 7 - 11)
7.	Student Board Member Reports	(Agenda Item 7)
	All students present reported on current events and pending activities at the respective schools. Jackie Brabyn, Senior at LCC, introduced Meredith Ada will be replacing Jackie as La Costa Canyon's Student Advisory Board Memyear.	ms, who
8.	Ms. Friedman reported on her attendance at a recent CSBA Annual Legislat conference held in Sacramento; participation in a JPA meeting with Peggy L and Business Associate Superintendent, Steve Ma; and attendance at a fare event for district employee, Margie Bulkin, who has left the district to becom new Superintendent at Sonora Elementary School District, in Sonora, Califo Ms. Dalessandro reported on attending a Regional LAN planning meeting w Peggy Lynch and other area superintendents; attending the last Parent Rep Council meeting of the year; attending the annual BTSA Colloquium, which retiring TPHS coach, Ed Burke, as their keynote speaker; an awards cereme Torrey Pines High School; the job fair held at Oak Crest Middle School; TPH teacher Abby Brown's Open House; a meeting with La Costa Canyon's new principal, Mr. Craig Lewis; an SDUHSD International Baccalaureate Board Workshop; and Margie Bulkin's farewell event.  Ms. Hergesheimer attended a breakfast event at the Encinitas School District featuring Mr. Greg Hamelstein; attended the SDUHSD LAN meeting; and see	tion Lynch ewell e the rnia. ith Site featured ony for HS math

reported on pending upgrades. District Homework Policies were also discussed, and

Ms. Rich reported attending an awards event for EL students, and stated she was

the next meeting will take place in October.

proud of the students' accomplishments and evident progress.

- 9. Superintendent's Reports, Briefings and Legislative Updates ........................(Agenda Item 9) Dr. Lynch thanked the Board for attending Abby Brown's Math Open House event at Torrey Pines High School, stating that site staff and administrators greatly appreciate their site visits; presented calendar updates and reminded the Board of upcoming school activities, including school promotion and graduation ceremonies.
- 10. Torrey Pines High School Update, Brett Killeen, Principal.................................(Agenda Item 10) Mr. Killeen presented the Board with an update on events, successes and future goals of Torrey Pines High School, including noteworthy accolades such as a recent article in Newsweek Magazine listing Torrey Pines High School as one of the best schools in the country, #113 out of 28,000; Academic and Athletic county championship titles; an API score of 838, (tied for 4<sup>th</sup> highest in the state); 23 out of 23 AVID students accepted into college this year; a graduating class of about 900 this year; and Science Olympiad resulting in 1<sup>st</sup> place for the county, 3<sup>rd</sup> place in the state.

Mr. Killeen also addressed areas of focus for the year based on the Strategic Plan and the school's vision, and explained how these goals are being implemented. He concluded by expressing his gratitude to the Superintendent, the Cabinet and the Board of Trustees for their continued support, clarity of expectations and ongoing involvement.

11. DELAC Update / Report, Instructional Support Staff and Parents ........................(Agenda Item 11) District Interpreter and Translator, Carmen Blum, introduced Ms. Alma Molina, parent from Earl Warren Middle School and DELAC Committee Member, to the Board of Trustees. Ms. Molina reported on the district English Learner Program and offered recommendations to the Board, based on a needs assessment recently conducted by the committee. These recommendations included an increase in extra-curricular activities and improvement in transportation-related issues such as additional buses and bus stops.

## CONSENT AGENDA ITEMS......(Agenda Items 12 – 16)

It was moved by Ms. Ms. Friedman, seconded by Ms. Hergesheimer, that all Consent Agenda Items 12-16 listed below be approved as written.

## Motion unanimously carried.

#### 12. **SUPERINTENDENT**

- A. ACCEPTANCE OF GIFTS AND DONATIONS
  Acceptance of donations as shown in the attached supplement.
- B. APPROVAL OF FIELD TRIPS
   Approval of field trip requests as shown in the attached supplement.
- C. CIF MEMBERSHIP AGREEMENT
  Approval of the California Interscholastic Federation Request for Continuing
  Membership and Agreement to Conditions Membership, as shown in the attached supplement.

#### 13. HUMAN RESOURCES

A. APPROVAL OF PERSONNEL REPORTS

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

- 1. Approval of Certificated Personnel Report, as shown in the attached supplement.
- 2. Approval of Classified Personnel Report, as shown in the attached supplement.

#### 14. EDUCATIONAL SERVICES

- A. APPROVAL OF CBET 2007-08 APPLICATION
  - 1. Approve the Community-Based English Tutoring (CBET) Program Application for Fiscal Year 2007-08, as shown in the attached supplement.
- B. APPROVAL OF COMMUNITY GRANT / CITY OF ENCINITAS
  - 1. Approve the submittal of an application for Community Grant Funding with the City of Encinitas for Language Lab Supplementation Project for the Adult Education program, as shown in the attached supplement.
- C. APPROVAL OF ADULT SCHOOL TUITION FEES, BOARD POLICY REVISION, #6392 TUITION AND FEES FOR STUDENTS ATTENDING ADULT SCHOOL
  - 1. Approve the proposed Board Policy Revision #6392, Tuition and Fees for Students Attending Adult School, as shown in the attached supplement.

#### 15. PUPIL SERVICES

A. APPROVAL/RATIFICATION OF NON-PUBLIC AGENCY CONTRACTS

Approve entering into the following non-public school/non-public agency master contracts, to be funded by the General Fund/Restricted 06-00, and authorize Eric R. Dill or Stephen G. Ma to execute all pertinent documents pertaining to this contract, contingent upon receipt of the signed documents and verification of insurance coverage:

1. Devereux Texas Treatment Network, during the period May 9, 2007 through June 30, 2007.

## 16. Business

A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve the following agreements and authorize Eric R. Dill or Stephen G. Ma to execute the necessary documents:

1. Murdoch Walrath & Holmes to provide advocacy and consulting services for the District, during the period July 1, 2007 through June 30, 2008, for an amount not to exceed \$30,000.00, to be expended from General Fund 03-00, General Fund/Restricted 06-00, and Capital Facilities Fund 25-18.

- 2. Mark Bergstrasser to provide consultation regarding the District's student information system, during the period June 8, 2007 through June 30, 2008, for an amount not to exceed \$15,000.00, to be expended from the General Fund 03-00.
- 3. MTGL, Inc. to provide special DSA testing and inspection services for the Torrey Pines High School Bldg B HVAC Upgrades, during the period June 8, 2007 through July 15, 2007, for an amount not to exceed \$3,000.00, to be expended from Deferred Maintenance Fund 14-00.

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

Approve amending the following agreements and authorize Eric R. Dill or Stephen G. Ma to execute the agreements:

- City of Encinitas to provide two school resource officers at the San Dieguito High School Academy, Sunset High School, Diegueno Middle School, and Oak Crest Middle School campuses during the 2007-2008 school year including summer school, for an amount of \$156,041.00, to be expended from the General Fund/Restricted 06-00.
- Goldfield Stage & Co., North County Student Transportation, Sundance Stage Lines, Inc., San Diego Scenic Tours, and Certified Transportation to extend extra curricular transportation services, during the period July 1, 2007 through June 30, 2008, with all companies requesting up to a 5% increase on certain services, and no other changes in the terms and conditions of the contracts.

#### C. AWARD OF CONTRACTS

Award the following contracts and authorize Eric R. Dill or Stephen G. Ma to execute all pertinent documents:

- 1. Hollandia Dairy for Dairy Supplies B2007-22, during the period July 1, 2007 through June 30, 2008, with options to renew two additional one-year periods, at the unit prices listed on the attachment, to be expended from the Cafeteria Fund 13-00.
- 2. All American Plastics & Packaging for Paper Supplies B2007-23, during the period July 1, 2007 through June 30, 2008, with options to renew two additional one-year periods, at the unit prices listed on the attachment, to be expended from the Cafeteria Fund 13-00.
- 3. US Foodservice Joseph Webb Division for Grocery Supplies B2007-25, during the period July 1, 2007 through June 30, 2008, with options to renew two additional one-year periods, at the unit prices listed on the attachment, to be expended from the Cafeteria Fund 13-00.
- 4. Mear Construction, Inc. for the Campus Painting at San Dieguito Academy project B2007-15, for an amount of \$70,000.00, to be expended from the Deferred Maintenance Fund 14-00.
- 5. Commercial & Industrial Roofing Company, Inc. for the Replace Roofing at NE Portion of Bldg. B at Torrey Pines High School project B2007-16, for an amount of \$253,771.00, to be expended from the Deferred Maintenance Fund 14-00.

## D. APPROVAL OF CHANGE ORDERS

Approve Change Order Number 1 to the following projects, and authorize Eric R. Dill or Stephen G. Ma to execute the change orders:

- 1. Siemens Building Technologies, Inc. for additional A/C units and added energy management conservation system (EMCS) for the Torrey Pines High School Bldg. B West A/C Retrofit & ECMS and Bldg. E A/C Installation - Phase II project, for an amount of \$59,370.00, to be expended from the Deferred Maintenance Fund 14-00.
- 2. Kimmel Construction for an additional time filling fueling station for the Relocate CNG Fueling Station at the SDUHSD Transportation Facility project, for an amount of \$1,675.94, to be expended from the Capital Facilities Fund 25-19 and reimbursed by the Air Pollution Control District Grant.
- E. APPROVAL OF BUSINESS REPORTS
  - 1. Purchase Orders
  - 2. Instant Money
  - 3. Membership Listing
  - 4. Replacement Warrant

## DISCUSSION / ACTION ITEMS ......(Item 17 - 18)

- APPROVAL OF NAMING OF FACILITY / TORREY PINES HIGH SCHOOL STADIUM 17. It was moved by Ms. Dalessandro, seconded by Ms. Friedman, to approve the renaming of the Falcon Stadium at Torrey Pines High School to be the "Ed Burke Field at Falcon Stadium".as shown. Motion unanimously carried.
- 18. ADOPTION OF RESOLUTION - H.R. 648, NO CHILD LEFT BEHIND FEDERAL IMPROVEMENT ACT It was moved by Kelly Kean, seconded by Kiran Natarajan, to adopt a resolution in support of H.R. 648, a draft legislation to improve the No Child Left Behind Federal Act of 2001, as shown. Motion unanimously carried.

## INFORMATION ITEMS......(Agenda Items 19 - 33)

- 19. Business Services Update ......Steve Ma, Associate Superintendent (Mr. Ma's updates were combined with Agenda Items 27 and 28).
- Mr. Schmitt gave a brief update on the three No Child Left Behind-related proposals that Congress is currently looking at, stating that they are all positive changes: 1) to change the method of measuring student annual progress by combining other methods with the current standardized state testing methods; 2) to change the way the progress of students with IEPs is measured by including their individual goals as written on their IEP; and 3) to change the definition of a highly qualified teacher, which will allow districts more flexibility in getting expertise in the classroom and less traditional in nature.
- 21. Human Resources Update...... Terry King, Associate Superintendent Ms. King gave an update on a recent Human Resources Workshop she recently attended where the topic of highly qualified teachers was discussed, in particular the tightening up of other categories such as Special Ed teachers. The title of "Highly Qualified Teacher" is being modified to "Highly Qualified Effective Teacher", including new ways by which to measure this new category.

- Other updates included the status of the principal transition process for both, La Costa Canyon and Canyon Crest Academy, which included a meeting with staff from each site; the status of other openings district-wide; and an update on newly filled positions district-wide.
- 22. Board Policy Revision Proposal, First Read, Policy #2000, *Concepts and Roles in Administration*, as shown in the attached supplement
  - This item was submitted as information only, and will be resubmitted to the Board for approval on June 26, 2007.
- 23. Board Policy Revision Proposal, First Read, Policy #9200, *Limits of Board Members' Authority,* as shown in the attached supplement
  - This item was submitted as information only, and will be resubmitted to the Board for approval on June 26, 2007.
- 24. Board Policy Revision Proposal, First Read, Policy #4232, Classified Substitutes, as shown in the attached supplement
  - This item was submitted as information only, and will be resubmitted to the Board for approval on June 26, 2007.
- 25. Board Policy Revision Proposal, First Read, Policy #4216.3-37.1, Interpreter for the Hearing Impaired, as shown in the attached supplement
  - This item was submitted as information only, and will be resubmitted to the Board for approval on June 26, 2007.

- 30. Future Agenda Items There were no further items to discuss.
- 31. Adjournment to Closed Session (if scheduled) There was no Closed Session held.
- 32. Report from Closed Session There was no report out of Closed Session
- 33. Adjournment of Meeting There being no further business, the meeting was adjourned at 7:55 PM.

	/	
Joyce Dalessandro, Clerk	Date	
	/	/
Peggy Lynch, Ed.D., Superintendent / Secretary	Date	

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 12, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED AND Peggy Lynch, Ed.D. SUBMITTED BY: 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:**

The administration recommends that the Board accept the gifts and donations to the district as shown on the following report.

## **FUNDING SOURCE:**

Not applicable

PL/bb

**AGENDA ITEM 11A** 

## DONATIONS REPORT SDUHSD BOARD MEETING June 26, 2007

Item 11A

		Donor	Donated To: (Teacher, Dept, Site)	
Donation	Purpose	Name / Foundation	Department	School Site
\$1,580.27	Purchase of a Gateway laptop computer	SDA Foundation	Counseling	SDA
\$237.84	CCA-\$13.33; SDA-\$132.71;SS-\$70.95 & TPHS-\$20.85: Misc. Donations	United Way of San Diego	General	CCA;SDA; SS & TPHS
\$200.00	Apple Tree Project: \$100 each to History (G. Scalo) & Math (M. Hershey) classes	CVMS PTSA	Math/History	CVMS
\$36,963.06	Purchase of 32 Desktops & Monitors	TPHS Foundation	General	TPHS
\$3,500.00	Purchase of Connex boxes	San Dieguito Pop Warner Association	General	LCC
\$3,500.00	Purchase of Connex boxes	LCC Foundation	General	LCC
\$3,500.00	Purchase of Connex boxes	LCC Foundation Boosters	General	LCC
2 Boxes of Art Books	For Ms. Chapman's Art Class	Tom Parham	Art	OCMS
\$108 (2 checks for \$54.00 ea)	General use at SDA	Edison Gifts	General	SDA
\$1,755.50	Mini-Grant Program for supplies & curriculum	CVMS/PTSA	General	CVMS
\$20,000.00	Computers for Science	CCA Foundation	Science	CCA

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 7, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Terry King

Associate Superintendent/Human Resources

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: APPROVAL OF CERTIFICATED and

**CLASSIFIED PERSONNEL** 

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## **EXECUTIVE SUMMARY**

Please find the following Personnel actions attached for Board Approval:

## Certificated

Employment Leave of Absence Resignation

## Classified

Employment Change in Assignment Resignation

## **RECOMMENDATION:**

It is recommended that the Board approve the attached Certificated and Classified Personnel Actions.

## **FUNDING SOURCE:**

General Fund

**AGENDA ITEM 12** 

## **ITEM 12A-1**

## PERSONNEL LIST

## **CERTIFICATED PERSONNEL**

## **Employment**

- 1. <u>Agatha Brown</u>, 40% Temporary Teacher for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 2. **Richard Bryan**, 80% Temporary Teacher for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 3. <u>Debra Byars</u>, Temporary Teacher, increase contract offer from 80% to 100% for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 4. **Sharon Dasho**, Temporary Teacher, increase contract to 100% for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 5. **Goreti De La Parra**, Temporary Teacher, increase contract offer from 60% to 80% for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 6. <u>Judith Fauconnier</u>, 33% Temporary Teacher for Semester I/2007-08 school year, effective 8/20/07 through 1/25/08.
- 7. <u>Lisa Hendricks</u>, Temporary Teacher, increase contract from 60% to 100% for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 8. <u>Tina Hernandez</u>, 60% Temporary Teacher for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 9. **Jeannine Marquie**, 100% Temporary Teacher for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 10. <u>Carissa Mattison</u>, 100% Temporary Teacher for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 11. **Nicole Selby**, 80% Temporary Teacher for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 12. <u>Anna-Marie Whattoff</u>, 100% Temporary Teacher for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 13. <u>Erin Zoumaras</u>, 40% Temporary Teacher for the 2007-08 school year, effective 8/20/07 through 6/12/08.

## Change in Assignment

1. **Brian Köhn**, Change in Assignment from High School Assistant Principal to High School Principal in the 2007-08 school year, effective 7/01/07.

## **Leave of Absence**

- 1. <u>Candace Leone</u>, Teacher, 20% Unpaid Leave of Absence (80% assignment) for the 2007-08 school year, effective 8/20/07 through 6/12/08.
- 2. <u>Diana Spragq</u>, Teacher, 100% Unpaid Leave of Absence for most of the 2007-08 school year, effective 8/27/07 through 6/12/08.

- 3. **Sato Umabe**, Teacher, Rescind previously-approved request for 20% Unpaid Leave of absence (80% assignment) and resume 100% assignment for 2007-08 school year, effective 8/20/07 through 6/12/08.
- 4. <u>Tracy Yates</u>, Teacher, 100% Unpaid Leave of Absence for 1<sup>st</sup> quarter of the 2007-08 school year, effective 8/20/07 through 10/30/07.

## Resignation

1. Nicole Winfield, Teacher, Resignation from Employment, effective 5/24/07.

## PERSONNEL LIST

**ITEM 12 A2** 

#### **CLASSIFIED PERSONNEL**

## **Employment**

- 1. **Espinoza, Moises**, Nutrition Services Assistant I, effective 6/22/07 8/3/07
- 2. **Garcia, Adriana**, Instructional Assistant Bilingual, effective 6/22/07 7/13/07
- 3. Olson, Karen, Instructional Assistant SpEd Non-Severe, effective 6/22/07 8/3/07
- 4. **Peterson Reich, Mary**, At Will Employee, effective 2/15/07 6/1/07
- 5. **Sambrano, Micha**, Computer Support Technician, effective 7/1/07
- 6. <u>Sanchez, Christina</u>, Instructional Assistant SpEd Non-Severe, effective 6/22/07 8/3/07
- 7. <u>Wilkinson, Elizabeth</u>, Nutrition Services Assistant I, effective 6/22/07 8/3/07

## **Change in Assignment**

- 1. <u>Boyce, James</u>, from 48.75% Office Assistant and 48.75% Multi-Media Technician to 100% Media Technician/Web Technician, effective 8/1/07
- 2. <u>Diaz, Maritza</u>, from Administrative Secretary-Bilingual to Information Systems Support Technician, effective 7/1/07
- Howe, Leeann, from School Data Processing Technician to Secretary, effective 8/15/07
- 4. Rey, Tamara, from School Data Processing Technician to Secretary, effective 8/15/07

## Resignation

- 1. <u>Diaz, Flor</u>, School Bus Attendant, resigning for the purpose of retirement effective 6/1/07
- 2. <u>Diaz, Robert</u>, Lead Grounds Worker, resigning for the purpose of retirement effective 8/17/07
- 3. **Ibarra Munoz, Irene**, Nutrition Services Assistant I, effective 5/31/07
- 4. <u>McFarland, Rene</u>, Health Technician, resigning for the purpose of retirement effective 6/19/07
- 5. **Schlueter, Frank**, Technology Supervisor, effective 7/06/07
- 6. **Symons, Barbara**, Instructional Assistant SpEd (SED), resigning for the purpose of retirement effective 6/15/07

# San Dieguito Union High School District <a href="https://www.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 19, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Eric R. Dill, Executive Director, Business Services

Steve Ma, Associate Superintendent/Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: APPROVAL/RATIFICATION OF

PROFESSIONAL SERVICES CONTRACTS/ HUMAN

**RESOURCES** 

-----

## **EXECUTIVE SUMMARY**

The attached Professional Services Report/Human Resources summarizes one contract at no cost to the District, or as noted on the attachment.

## **RECOMMENDATION:**

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

## **FUNDING SOURCE:**

As noted on attached list.

## SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

## **HUMAN RESOURCES - PROFESSIONAL SERVICES REPORT**

ITEM 12B

**Date:** 06-26-07

Contract Effective Dates	Consultant/ Vendor	Description of Services	School/ Department Budget	Fee Not to Exceed
07/01/07 – 06/30/10	Azusa Pacific University	Student teacher services	N/Ā	N/A

## San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 1, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Terry King

Associate Superintendent, Human Resources

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: APPROVAL/ADOPTION OF DECLARATION

OF NEED FOR FULLY QUALIFIED

**EDUCATORS** 

-----

## **EXECUTIVE SUMMARY**

According to the 1994 California Commission on Teacher Credentialing (CCTC) requirement, in order to hire teachers on emergency credentials a "Declaration of Need" must be approved by the Board of Trustees and forwarded to the Commission. The attached form covers anticipated 2007-08 school year.

## **RECOMMENDATION:**

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

## **FUNDING SOURCE:**

Not applicable.

## ITEM 12C



Telephone: (916) 445-7254 or (888) 921-2682 E-mail: credentials@ctc.ca.gov Web site: www.ctc.ca.gov

## DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Original declaration of need for ye Revised declaration of need for ye		
For Service in a School District	41	
Name of District San Dieguito Un	Nion High School District	
Name of County San Diego	iton mign school bistrict	District CDS Code_37-68346
	41. 1	County CDS Code 37
By submitting this annual Declaration	the district is certifying the following:	
if a quitable full.	below, to recruit a fully prepared teach	ner for the assignment(s) was made
	- priority stated below	district, the district will make a reasonable
The governing board of the school disheld on 06 / 26 / 07 certifying the specified employment criteria for the pand the declaration did NOT appear as	onsition(s) listed on the attached s	ion at a regularly scheduled public meeting certificated persons who meet the district's The attached form was part of the agenda,
Enclose a copy of the Board agent	da item	
With my signature below I verify that force until June 30, 2008	the item was acted upon favorably by	the board. The declaration shall remain in
Submitted by (Superintendent, Board S	ecretary, or Designee):	
Peggy Lynch	• / · · · · · · · · · · · · · · · · · ·	Cunorintonion
Name	Signature	Superintendent  Title
(760) 943–3505 Fax Number	(760) 753–6491	06/26/2007
710 Encinitas Blvd.	Telephone Number Encinitas, CA 92024	Date
peggy.lynch@sduhsd.net	Mailing Address	
	E-Mail Address	
For Service in a County Office of	Education, State Agency or Non-	Public School or Agency
Name of County		County CDS Code
Name of State Agency		
Name of NPS/NPA		County CY
(Complete only the appropriate line.)		County of Location
announcement that such a declaration	would be made contifuing at le	the State Agency or the Director of the ast 72 hours following his or her public is an insufficient number of certificated criteria for the position(s) listed on the
The declaration shall remain in force un	til June 30,	
Enclose a copy of the public annou	ncement	
CL-500, 3/06		(continued)

## ITEM 12C

Submitted by Superintendent, Director, or Designee:

Terry King		Associate Superintendent
Name (760) 943-3505	Signature (760) 753 <b>–6491</b>	Title 06/26/2007
Fax Number 710 Encinitas Blvd.	Telephone Number Encinitas, CA 92024	Date
	Mailing Address	
terry.king@sduhsd.net		
	E-Mail Address	

## Areas of Anticipated Need for Fully Qualified Educators

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

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

Type of Emergency Permit	Estimated Number Needed
CLAD (applicant already holds teaching credential)	5
BCLAD (applicant already holds teaching credential)	1
List Target Language(s) for BCLAD Permit(s)  Spanish	
Resource Specialist	
Library Media Teacher Services	
Clinical or Rehabilitative Services:	
Language. Speech and Hearing Special Class Authorization	1

## **Limited Assignment Permits**

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

Based on the previous year's actual needs and projections of enrollment, please indicate the number of limited assignment permits the employing agency estimates it will need in multiple subject and single subject areas.

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	0
Single Subject	0
TOTAL	0

(continued)

<sup>►</sup> This declaration must be on file with the California Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency

## ITEM 12C

## **Efforts to Recruit Certificated Personnel**

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

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

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

## Efforts to Certify, Assign, and Develop Fully Qualified Personnel

Has your agency established a District Intern program?	☐ Yes	⊠ No
If no, explain. No Need		
Does your agency participate in a Commission-approved college or university internship program?	¥ Yes	No
If yes, how many interns do you expect to have this year?2		
If yes, list each college or university with which you participate in an		
internship program. University of California, San Diego;	National Un	iversity
If no, explain why you do not participate in an internship program.		

## San Dieguito Union High School District

## **INFORMATION REGARDING BOARD AGENDA ITEM**

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 1, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Terry King

Associate Superintendent/Human Resources

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: APPROVAL/ADOPTION OF DISTRICT PLAN

FOR COMMITTEE ON ASSIGNMENTS

-----

## **EXECUTIVE SUMMARY**

Education code 44258.7 requires that districts establish a Committee on Assignments. The San Dieguito Union High School District Committee on Assignments will meet in August to review requests for teachers to teach elective courses outside of their credentialed areas. The Committee, consisting of two San Dieguito Faculty Association representatives and two District representatives, will review and approve teachers' requests to teach outside their credentialed areas.

## **RECOMMENDATION:**

It is recommended that the Board approve/adopt the District Plan for Committee on Assignments.

## **FUNDING SOURCE:**

Not applicable.

**AGENDA ITEM 12D** 

## **District Plan for Committee on Assignments**

PURPOSE: A district may establish a committee on assignments as outlined in **EC 44258.7**© & (d) to review and approve assignments of teachers with special skills and preparation to teach outside their credential area up to 100 percent of their full-time position assignment.

1. This is to certify the establishment of our District Committee on Assignments in accordance with the provisions of EC 44258.7(d) (1).

Peggy Lynch Ed.D., Superintendent

Deanna Rich, President
Governing Board

- 2. Effective date of establishment of Committee on Assignments: <u>July 1, 2007</u>.
- 3. District administrative contact person relative to the Committee on Assignments:

Name: <u>Terry King</u> Phone: <u>(760)753-6491, ext. 5566</u>

Title: Associate Superintendent/Human Resources

- 4. Procedures for selection of committee membership in accordance with EC 44258.7© (list or attach):
  - 1. Two administrators will be selected on or about July 1 of each year by the Superintendent.
  - 2. Two teachers will be selected on or about July 1 of each year by the San Dieguito Faculty Association (SDFA).
  - 3. These names will be submitted to the Superintendent.
- **5.** Term of office for Committee on Assignments members:

<b>Teacher Representatives</b>	<b>Length of Term</b>
Robert Croft	7/1/2007-6/30/2008
Adrienne St. George	7/1/2007-6/30/2008

Administrator RepresentativesLength of TermTerry King7/1/2007-6/30/2008Rick Schmitt7/1/2007-6/30/2008

- 5. Criteria for determining teachers' qualifications for assignments pursuant to EC 44258.7 (c,d,e) (list or attach)
  - 1. College coursework and/or certificate of competence.
  - 2. Relevant practical on-the-job experience.
  - 3. Relevant volunteer experience.
  - 4. Relevant/related experience in a specific area.
  - 5. Relevant professional growth activities and experience.
  - 6. Previous successful teaching experience in the specific area.

## San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 11, 2007

**BOARD MEETING DATE:** June 21, 2007

**PREPARED BY:** Rick Schmitt, Associate Superintendent,

**Educational Services** 

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: APPROVAL OF CONSOLIDATED

**APPLICATION PART 1** 

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## **EXECUTIVE SUMMARY**

In order to receive federal and state categorical monies, districts are required to submit an annual two-part Consolidated Application. In Part I, the San Dieguito Union High School District declares its intent to participate in all applicable programs. Part II of the application (received in October, due in December) includes funding entitlements and requires submission of fiscal expenditures and summary reports for each of the programs (listed below).

Title I

Title II

Title III

Title IV

Title V

Economic Impact Aid (EIA)

School Safety & Violence Prevention

Peer Assistance Review

Tobacco Use Prevention Education (TUPE)

Middle & High School Supplemental Counseling Program

## RECOMMENDATION

Recommend Approval

## **FUNDING SOURCE**

State and Federal Funding

## 2007-08 Participation in Consolidated Programs

ITEM 13A

**California Department of Education** 

**Consolidated Application** 

Date:06/11/2007

Purpose: To declare that the LEA is applying for specified categorical						Agency : San Dieguito Union High										
f	funds for the 2007-08 school year.							CD code:		3	7	6	8	3	4	6
	CDE Contact: Ann	e Dani	iels - (916) 319-	0295 -	- ADanie	els@cde.ca.g	jov	Note: S	haded areas (		) indi	icate i	Fede	ral p	rogr	rams.
1*.	3010		3010		3025		4035		4201			4203				
2*.	Title I, Part A (Basic Grant) NCLB Sec. 101	(Basic Grant) (Neglected)		1)	itle I, Pa Delinque LB Sec.	ent) (	Title II, Part A Feacher Quality ICLB Sec. 210					Title III, Part A (LEP Students) NCLB Sec. 301				
3*.	YES		NO		NO		YES		YES			YES			;	
1*.	3710	3710		4110					5810				4	126		
2*.	Title IV, Part A (SDFSC) NCLB Sec. 4001		Title V, Part (Innovative) NCLB Sec. 51		tive) REAP		/I Subpart 1 P Flexibility Sec. 6211	Sm	Title VI, Subpart 1 Small Rural School Achievement NCLB Sec. 6211			Title VI, Subpart 2 Rural and Low-Income Grant NCLB Sec. 6221		ant		
3*.	YES		Y	ES		NOT	ELIGIBLE	N	IOT ELIGIBL	E		٨	ЮТ	ELIC	SIB	LE
1*.	6405 60		091, 6092, 6093		70	90, 7091	72	71	6660					708	30	
2*.	School Safety and Violence Prevention AB1113, 1999 EC 32228		Cal-SAFE EC 54740 - EC 5474			ic Impact Aid	n in the control of t	ance Review 4500	TUPE H&S 104			Supp	leme P	ental rogra	Cou	School unseling 52380
3*.	YES		NO			YES	YI	YES YES					١	/ES		

<sup>\*</sup> Rows within each type of program: 1. SACS Resource Code

<sup>3. &</sup>quot;Yes" if participating, "No" if not participating

ITEM 13A

## 2007-08 Consolidated Application for Funding Categorical Aid Programs

Camornia Department of Education	(Part I)						Co	nsolidate	ed App	lication
<b>Purpose:</b> To declare the agency's intent to apply for 2007-08 funding of Consolidated Categorical Aid Programs.				Agency: San Dieguito Union High						
contained outage real rise rivegianne.				code:	3	7	6	8 3	4	6
CDE Contact: Anne Daniels - (916) 319-0295 - ADaniels@cde.ca.gov				Dates of project duration: July 1, 2007 – June 30, 2008						
Legal status of agency: X	School District County Office of Educati Direct Funded Charter	on		to the C	aliforr	ia De	partn	copy of nent of E	ducati	on.
Date of approval by local o	governing board://_	_		The ConApp must be submitted electronically using the ConApp Data System (CADS).						
Date of LEA Plan approval by State Boa	ard of Education: 07/11/2003	3								
Signature-District Advisory Committee (DAG) (Required if the LEA operates a state Compensatory Educing Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified English leads (Required if the LEA has 51 or more identified Englis	Date (DELAC)* Date (alignment)  a (DELAC)* Date (alignment)  able state and federal rules are attion is correct and complete, the California Department of the concess except for those for which the except for the except for those for which the except for th	for the state of t	OR, or each commeck the appropriate to have the selected provinces.	nittee, opriate ight	Committed  Committed	tee is Notee is not	IA Int; theview CPM)	Committee	best of audite	to sign
Signature of authorized representative	Printed name of authorized represen	tative		Title	e .			_	Date	_
Electronic certification l	HAS been completed.	X	Electronic ce	ertification	has No	OT be	en co	mpleted.		

Date:06/11/2007

<sup>\*</sup> Signatures of appropriate committee chairpersons certifying opportunity to review and advise in the development of this application will be required in Part II.

## San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 14, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Rick Schmitt, Associate Superintendent/Educational

Services

SUBMITTED BY: Peggy Lynch, Superintendent

SUBJECT: VISUAL AND PERFORMING ARTS TEXTBOOK

**ADOPTION** 

#### **EXECUTIVE SUMMARY**

Every seven years, major academic departments are given an opportunity to adopt new textbooks. This is the year of the Visual and Performing Arts adoption.

The Visual and Performing Arts adoption process began in August under the leadership of the Visual and Performing Arts Department Coordinator, Amy Villanova. All Visual and Performing Arts teachers were given an opportunity to participate in the review process. Ms. Villanova shared the process and progress with the Parent Curriculum Advisory Committee, which was also given an opportunity to review the texts. In May, a community "Textbook Preview Night" was held. The entire community was invited to attend to review the books and provide feedback. Publishers of textbooks and programs under consideration were present to answer questions from community members.

After the Visual and Performing Arts department reached agreement, Ms. Villanova met again with the Parent Curriculum Advisory Committee and discussed and shared the department's recommendations.

On May 16, 2007, Ms. Villanova presented the department recommendation to the District Coordinating Council. Council members had an opportunity to review the texts. The Coordinating Council approved the selection and recommended that the Board of Trustees approve the materials for adoption.

Attached you will find a list of materials recommended for adoption.

## **RECOMMENDATION:**

It is recommended that the Board approve the adoption of the recommended Visual and Performing Arts textbooks as listed on the attached document.

## **FUNDING SOURCE:**

State Instructional Materials Funding

**AGENDA ITEM 13B** 

# **VPA Textbook Adoption Recommendations**

Course	Book Title	Book Information	Supplemental materials	Ordering Recommendation
AP Music Theory	Title: Tonal Harmony Author(s): Kostka and Payne Publisher: McGraw Hill Edition: 5 <sup>th</sup> edition ISBN #: 0-07- 285260-7	<ul> <li>College level text</li> <li>Appropriate exercises</li> <li>Great listening examples</li> <li>On-line component</li> <li>Workbook has appropriate practice analysis activities</li> </ul>	Workbook (order separately)     CD with audio examples (order separately)	
Acting	Title: Acting One Author(s): Robert Cohen Publisher: McGraw Hill Edition: 5 <sup>th</sup> edition ISBN #: 978-0-07- 351416-1	Well paced     Useful exercises-"learn by doing" approach     Chapter summaries     Relevant advice by working actors		
Beginning Dance	Title: Experiencing Dance: from Student to Dance Artist Author(s): Scheff, Sprague, McGreevy- Nichols Publisher: Human Kinetics Edition: 2005 ISBN #: 0-7360- 5187-2	Great illustrations and photographs of technique     In-depth break-downs of core concepts     Historical and cultural information about dance     Focus on creative process     Dance and PE standards		
Advanced Dance	Title: A Sense of Dance: exploring your movement potential Author(s): Constance A Schrader	Very comprehensive, organized and well written     Investigates Dance Theory in great depth     Deeper studies into dance history and		

	<b>Publisher:</b> Human Kinetics <b>Edition:</b> 2 <sup>nd</sup> edition <b>ISBN #:</b> 0-7360- 5189-9	cultural info  • Focus on creative process  • Dance and PE standards		
Video/Film	Title: Developing Digital Short Films Author(s): Sherri Sheridan Publisher: New Riders Edition: 2004 or latest ISBN #: 0-7357- 1231-x	<ul> <li>Step by step process projects</li> <li>Sketch projects</li> <li>Writing exercises</li> <li>Times on saving time/money</li> <li>Career references</li> </ul>	CD-ROM included	
Middle School: General Art Course	Title: DESIGN! Author(s): Steven Aimone Publisher: Lark BK Edition: 2004 Hardback ISBN #: 1-57990- 349-5	Student Friendly     Covers all areas of art     Sculpture     Painting     Drawing     Art History     Contemporary     art      Strong Binding		
Digital Photography	Title: Short Course in Photography Author(s): London and Stone Publisher: Pearson Prentice Hall Edition: 6 <sup>th</sup> Edition (or latest) ISBN #: 0-13- 193380-9	<ul> <li>Digital Camera and Film Camera information</li> <li>Full color images and updated demonstrations</li> <li>Troubleshooting sections on common problems</li> <li>"seeing, like a camera" with large composition section</li> </ul>		
Advanced Digital Photography	<b>Title:</b> Photography <b>Author(s):</b> London, Stone and Upton <b>Publisher:</b> Pearson Prentice Hall <b>Edition:</b> 9 <sup>th</sup> Edition <b>ISBN #:</b> 0-13- 175201-4	<ul> <li>Expanded Coverage on Digital Photography</li> <li>Easy to follow format</li> <li>Compelling NEW/contemporary images</li> </ul>		
AP 2D Design	Title: Launching the Imagination Comprehensive with CC CD-ROM	<ul> <li>Appropriate College         Level curriculum</li> <li>Comes with a         supplemental CD/DVD</li> </ul>	Core Concepts CD-ROM (interactive)	

	Author(s): Mary Stewart Publisher: McGraw Hill Edition: 2 <sup>nd</sup> Edition ISBN #: 0072878738	with interactive tutorials  Artist profiles and core concept illustrations  Description design info on installation and computer art
AP Drawing	Title: Drawing: A Contemporary Approach Author(s): Teel Sale and Claudia Betti Publisher: Thomson Wadsworth Edition: 6 <sup>th</sup> Edition ISBN #: 0-534- 61335-7	<ul> <li>Includes exercises for sketchbook and for computer,</li> <li>critical thinking projects and exercises</li> <li>historical timeline with strong visuals</li> <li>describes approaches to drawing "how-to"</li> </ul>
AP 3 D Design	Title Shaping Space Author(s): Zelanski and Fisher Publisher: Wadsworth Publishing Edition: 3 <sup>rd</sup> Edition, 2006 ISBN #: 0534613934	<ul> <li>Suggested studio         projects that correspond         with text</li> <li>Section on computer         designed and computer         created sculpture</li> <li>Installation art and         performance art sections</li> <li>Architecture and         industrial design as art         sections</li> </ul>
Art For New Media	Title: Adobe Classroom in a Book Author(s): Various- ADOBE programmers Publisher: ADOBE Edition: CS3 Version ISBN #: 0-321- 32184-7	<ul> <li>CD with 15 lessons and tutorials that take you through the entire text</li> <li>Introduction to Photoshop Through Advanced Skills</li> <li>Step by Step demonstrations in every chapter</li> </ul>
Digital Imaging	Title: Intro to Digital Photography Author(s): Joseph Cigglia Publisher: Pearson Prentice Hall Edition: 2 <sup>nd</sup> Edition (or latest) ISBN #: 0-13- 117515-7	Although the title is     "digital photography"     this is book is a great     guide to photoshop     Includes Photoshop     demonstrations on color     levels and histograms     Large photoshop "howto" section with step by     step procedures

Drawing and Design	Title: Drawing: A Foundation Author(s): Paul Thomas and Anita Taylor Publisher: Cassell Illustrator Edition: 2003 (or latest) ISBN #: 1-84403- 084-9	<ul> <li>Shows techniques from basic measured drawing through advanced picture drawing</li> <li>Masterclass section showing specific technique and master artists bios</li> <li>Describes methods for learning to draw from the imagination</li> </ul>		
Painting	Title: Art Fundamentals Author(s): Ocvirk, Stinson, Wigg, Bone, Cayton Publisher: McGraw Hill Edition: 10 <sup>th</sup> Edition (or latest) ISBN #: 0-07- 287871-1	<ul> <li>Breaks down the principles and elements of art by chapter</li> <li>CD-ROM includes video demonstrations of artists at work, as well as important art techniques such as the printmaking process, and how to cast 3D objects</li> </ul>	Core Concepts in Art, version 3.0 CD-ROM (included)	
Sculpture	Title: Craft and Art of Clay Author(s): Susan Peterson and Jan Peterson Publisher: Prentice Hall Edition: 4 <sup>th</sup> Edition (or latest) ISBN #: 0-13- 184426-1	<ul> <li>150 color illustrations</li> <li>safety section on hazards</li> <li>history of ceramics</li> <li>chapter on marketing and computers</li> </ul>		
Seminar in Art	Title: ARTFORMS Author(s): Patrick Frank Publisher: Pearson Prentice Hall Edition:8 <sup>th</sup> Edition (or latest) ISBN #: 0-13- 193081	<ul> <li>High Quality images</li> <li>Clear, organized structure</li> <li>Coverage of leading contemporary artists</li> <li>New sections on industrial design and green architecture</li> </ul>	CD-ROM included	
AP Art History	<b>Title:</b> Art History- Combined w/CD ROM	<ul><li>College level text</li><li>Very comprehensive</li><li>Photos and CD ROM a</li></ul>	CD-ROM included	

#### ITEM 13B

	Author(s): Marilyn Stokstad Publisher: Prentice Hall Edition: 2 <sup>nd</sup> edition ISBN #: 0131455273	wealth of visual information		
Recording Arts	Title:Understanding and Crafting the Mix: The Art of Recording Author(s):William Moylan Publisher: Focal Press Edition: 2 <sup>nd</sup> 2007 ISBN #: 0240807553	In a technology driven class, this teaches critical listening-which will never get outdated!     Audio samples and examples     Work at your own pace or with the class	• CD included	
MIDI	Title: Fundamentals of Music Author(s): Earl Henry Publisher: Prentice Hall Edition: 4 <sup>th</sup> Edition ISBN #: 013112093x	Gentle approach to comprehensive music theory     Accessible to students with no musical background, but meaty enough for students with musical training to still learn from	Audio     CD     Teachers     Edition	•

# San Dieguito Union High School District <a href="https://www.ncbi.nlm.nih.gov/">INFORMATION REGARDING BOARD AGENDA ITEM</a>

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 19, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Eric R. Dill, Executive Director, Business Services

Steve Ma, Associate Superintendent/Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.,

Superintendent

SUBJECT: APPROVAL/RATIFICATION OF

PROFESSIONAL SERVICES CONTRACTS/

**EDUCATIONAL SERVICES** 

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#### **EXECUTIVE SUMMARY**

The attached Professional Services Report/Educational Services summarizes one contract in an amount not to exceed \$60,000.00 plus mandatory conference travel expenses, or as noted on the attachment.

#### **RECOMMENDATION:**

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

#### **FUNDING SOURCE:**

As noted on attached list.

#### SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

#### **EDUCATIONAL SERVICES - PROFESSIONAL SERVICES REPORT**

ITEM 13C **Date: 06/26/07** 

School/ Consultant/ Fee Contract Vendor Not to Exceed Effective **Description of Services** Department Dates Budget 07/01/07 -Walroux \$60,000.00 plus Provide grant writing, research, and reporting services General Fund/Restricted 06/30/08 Enterprises mandatory conference 06-00 travel expenses

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2007

BOARD MEETING DATE: June 26, 2007

PREPARED BY: Stephen B. Levy, Coordinator

**Pupil Services** 

SUBMITTED BY: Peggy Lynch, Ed.D.,

Superintendent

SUBJECT: Interdistrict Attendance Agreements

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#### EXECUTIVE SUMMARY

Each year the San Dieguito Union High School District enters into agreements with many of the San Diego County School Districts for students currently attending our district on transfers as well as for students currently attending our district during the school year.

#### **RECOMMENDATION**

It is recommended that the Board of Trustees enter into agreements with Oceanside Unified School District and that Dr. Peggy Lynch, Superintendent be authorized to sign these agreements.

#### **FUNDING SOURCE**

Results in additional funding for the San Dieguito Union High School District.

PL/cs

#### ITEM 14A

# School Districts of San Diego County INTERDISTRICT ATTENDANCE AGREEMENT

This	agreement m	nade and entered into	this <u>8th</u>	day of <u>MAY</u>	, 20_	07	_by and between the	OCEANSIDE	<u>UNIFIED</u> School	
Distr	ict of San D	iego County and th	e SAN	DIEGUITO	UNIFIED		School District of	SAN DIEG	GO County is	
effec	tive only for	the school year 20 _	07through	20_08and neith	er party is bou	und by	y any of the covenants he	erein contained after the e	expiration of said school year.	
The	above menti	oned parties mutual	ly agree as fo	illows:						
1.	district supe		signee of the	school district of r					ermits for attendance from the d by the district of attendance,	
2	The respective school districts will furnish the said pupils the same advantages, supplies, and regular instructional services as are furnished to the pupils in attendance in at their respective schools, exclusive of transportation to and from said schools unless special arrangements are previously agreed upon.									
3.	In accordan	ce with Education Co	ode Section 4	6607, the attendar	nce of said pur	oils sh	all be credited as follows	(check appropriate boxes):	:	
		ttendance shall be o agreed upon.	credited to the	district of attenda	ance with the	distric	t of attendance assuming	g all costs of education un	nless other arrangements are	
	of res		- not to excee	d the actual cost p	per ADA for th	e grad	de level or program less a		shall be credited to the district tion, received by the district of	
	_	ortium of School I						n the basis of the district	of residence with interdistrict	
4.	Final paym	ent, if any, to be ma	de to the distr	rict of attendance	no later than	Augus	st 31, after the close of th	e fiscal year.		
	VITNESS V it in their be	-	erning boards	s of said districts I	nave approved	d this	agreement on the dates	indicated below and autho	orized their representatives to	
	OCEAN	SIDE UNIFIE	D	Sc	chool District		SAN_DIEGU	IITO UNIFIED	School District	
Tem	ns of revocat	ion of student interd	istrict contrac	t are as follows:			Terms of revocation of s	tudent interdistrict contrac	ct are as follows:	
	XX Disciplii	ne XX Atte	endance	XX Academic	s		Discipline Attendance Academics			
Distr	ict appeal pi	ocess as follows:					District appeal process a	as follows:	•	
1.	PRINC	[PAL					1. Denise Levi	ne, Executive	Director,	
2.		TOR OF STUD	ENT SERV	VICES			2. Pupil Services			
3	SDCOE									
			/	Ø						
Sign	ature	Tunner	Hoor	l-			Signature			
Title	SUPER	NTENDENT		variantement			Title			
Approved by the Governing Board on:				Approved by the Governing Board on:						
Date	MAY	8, 2007					Date			
Distr	rict schools/p	orograms known to b	oe impacted a	t the time of this a	agreement:		District schools/program	s known to be impacted a	at the time of this agreement:	

The canary copy of this agreement should be filed with the County Office **ONLY** if tuition is to be paid by a San Diego County school district to the district of attendance.

# San Dieguito Union High School District <a href="https://www.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.nlm.ncbi.

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 19, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Eric R. Dill, Executive Director, Business Services

Steve Ma, Associate Superintendent/Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.,

Superintendent

SUBJECT: APPROVAL/RATIFICATION OF

PROFESSIONAL SERVICES CONTRACTS/

**BUSINESS** 

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#### **EXECUTIVE SUMMARY**

The attached Professional Services Report/Business summarizes five contracts totaling \$39,793.00, or as noted on the attachment.

#### **RECOMMENDATION:**

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

#### **FUNDING SOURCE:**

As noted on attached list.

#### SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

ITEM 15A **Date: 06-26-07** 

#### **BUSINESS - PROFESSIONAL SERVICES REPORT**

Contract	Consultant/	Description of Compless	School/	Fee Not to Evened
Effective Dates	<u>Vendor</u>	<u>Description of Services</u>	<u>Department</u> <u>Budget</u>	Not to Exceed
07/01/07 – 06/30/08	School Facility Consultants	Provide special services and advice for the District	Capital Facilities Fund 25-19	\$25,000.00
07/01/07 – 06/30/08	San Diego County Superintendent of Schools/San Diego County Office of Education	Provide credential services for Adult Education teachers	Adult Ed Fund 11-00	\$293.00
07/01/07 – 07/30 07	Pinnacle Innovations, LLC	Provide web page improvements and upgrades to the Torrey Pines High School web page and the Torrey Pines Staff Development web page	General Fund/Restricted 06-00	\$4,000.00
06/08/07 – 06/30/08	Roesling Nakamura Terada Architects	Provide design, contract document preparation and construction administration support for the Off-site Work at Sunset High School project	Mello Roos Funds	\$10,500.00
07/01/07 - 06/30/08	Circle Foods, LLC	Provide 12" flour tortillas and 10" flour tortillas	Cafeteria Fund 13-00	\$1.38 per dozen \$1.27 per dozen, respectively

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 19, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Eric R. Dill, Executive Director, Business Services

Steve Ma, Associate Supt./Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: APPROVAL/RATIFICATION OF

**AMENDMENTS TO AGREEMENTS** 

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#### **EXECUTIVE SUMMARY**

The attached Amendment to Agreements Report summarizes six amendments to agreements totaling \$0.00, or as listed on the attached report.

#### **RECOMMENDATION:**

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

#### **FUNDING SOURCE:**

As noted on attached list.

#### SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

ITEM 15B

Date:

06-26-07

### **AMENDMENT TO AGREEMENTS REPORT**

Contract	Consultant/		School/	Fee
Effective	Vendor	Description of Services	Department	Not to Exceed
Dates			Budget	
07/01/07 – 06/30/08	Pizza Hut, Inc.	For personal pan pizza supply – north district, with no increase in the unit pricing	Cafeteria Fund 13-00	N/A
07/01/07 – 06/30/08	Pizza Industries, dba Domino's Pizza	For 8 cut pizza and personal pan pizza supply – south district, with an increase in the unit pricing, as allowed in the contract	Cafeteria Fund 13-00	N/A
07/01/07 – 06/30/08	Mrs. Pizza, Inc. dba Domino's Pizza	For 8 cut pizza supply – north district, with no increase in the unit pricing	Cafeteria Fund 13-00	N/A
07/01/07 – 06/30/08	R and M Young, Inc. dba Round Table Pizza	For breadstick supply – north district, with an increase in the unit pricing, as allowed in the contract	Cafeteria Fund 13-00	N/A
07/01/07 – 06/30/08	Round Table Development Corporation	For breadstick supply – south district, with an increase in the unit pricing, as allowed in the contract	Cafeteria Fund 13-00	N/A
07/01/07 – 06/30/08	Del Mar Union School District	Extending the vended meal agreement and adding the provision of USDA approved snacks at \$0.60 each	Cafeteria Fund 13-00	N/A

#### INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 18, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Eric R. Dill, Executive Director, Business Services

Steve Ma, Associate Supt./Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: AWARD OF CONTRACTS

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#### **EXECUTIVE SUMMARY**

On June 7, 2007, and June 14, 2007, respectively, bids for the following projects were opened: Earl Warren Middle School Field and Track project B2007-24 and Torrey Pines High School Team Room site Improvements project B2007-14. The bid submittals were reviewed by District staff for compliance and determination of the lowest responsive and responsible bidder. A summary of bid submittals is attached.

#### **RECOMMENDATION:**

Award the following contracts and authorize Eric R. Dill or Stephen G. Ma to execute all pertinent documents:

- 1. Palm Engineering Construction Company, Inc. for the Earl Warren Middle School Field and Track project B2007-24, for an amount of \$198,000.00.
- 2. Healey Construction for the Torrey Pines High School Team Room Site Improvements project B2007-14, for an amount of \$174,285.00.

#### **FUNDING SOURCE:**

- 1. Capital Facilities Fund 25-19
- 2. Capital Facilities Fund 25-19 and the Torrey Pines High School Foundation

#### Bid Recap 6/19/2007 San Dieguito Union High School District

Project: <u>Earl Warren Middle School Field & Track Renovation B2007-24</u>

ITEM 15C 1-2

BIDDER	BID AMOUNT	BID BOND	DESIGNATION OF SUBS	NON- COLLUSION
		DOND		COLLUSION
HTA Engineering & Const.	\$246,000	X	X	X
DI ' D				
Blair Rasmussen	<b>***</b> *********************************			
Construction	\$279,900	X	X	X
Palm Engineering				
<b>Construction Co., Inc.</b>	\$198,000	X	X	X
<b>Bonsall Construction</b>	\$309,000	X	X	X
<b>Kimmel Construction</b>	\$208,808	X	X	X

#### Bid Recap 6/19/2007 San Dieguito Union High School District

**Project:** Torrey Pines High School Team Room Site Improvements B2007-14

ITEM 15C 1-2

BIDDER	BID AMOUNT	BID BOND	DESIGNATION OF SUBS	NON- COLLUSION
		DOND	OF SUBS	COLLUSION
Joes's Sunrise Construction	\$205,000.00	X	X	X
Blair Rasmussen				
Construction	\$231,000.00	X	X	X
<b>Fordyce Construction</b>	\$248,517.86	X	X	X
<b>Healey Construction</b>	\$174,285.00	X	X	X

#### **INFORMATION REGARDING BOARD AGENDA ITEM**

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 18, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Eric R. Dill, Executive Director, Business Services

Steve Ma, Associate Supt./Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: APPROVAL OF CONTRACT

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#### **EXECUTIVE SUMMARY**

Along with the many upgrade and improvement projects taking place this summer, the Diegueno Middle School is in need of an upgrade to their security system. The upgrade to the system will cover all areas of Diegueno Middle School and should result in reducing the annual monitoring service cost. The Rancho Santa Fe System has been installed at most of our schools and, therefore, has become the District's standard.

#### **RECOMMENDATION:**

It is recommended that the Board approve entering into a contract with Rancho Santa Fe Security Systems, Inc. for the Upgrade Security System at Diegueno Middle School project B2008-01, for an amount of \$19,945.00, and authorize Eric R. Dill or Stephen G. Ma to execute all pertinent documents.

#### **FUNDING SOURCE:**

Capital Facilities Fund 25-19

#### **INFORMATION REGARDING BOARD AGENDA ITEM**

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 18, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Eric R. Dill, Executive Director, Business Services

Steve Ma, Associate Supt./Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: APPROVAL OF CHANGE ORDER/KIMMEL

CONSTRUCTION

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#### **EXECUTIVE SUMMARY**

Kimmel Construction has completed the Relocate CNG Fueling Station at the SDUHSD Transportation project. The project ran smoothly and was completed. The contract amount included an allowance of \$2,000.00 for miscellaneous unforeseen conditions. This allowance was not utilized, so the contract amount will be decreased by \$2,000.00. Additionally, for administrative purposes, the completion date needs to be extended to coincide with the Board's acceptance date.

#### **RECOMMENDATION:**

It is recommended that the Board approve Change Order Number 2 to the Relocate CNG Fueling Station at the SDUHSD Transportation Facility project B2007-10, contract entered into with Kimmel Construction, increasing the contract time by 27 calendar days and decreasing the contract amount by \$2,000.00, and authorize Eric R. Dill or Stephen G. Ma to execute the change order.

#### **FUNDING SOURCE:**

Capital Facilities Fund 25-19 and reimbursed by the Air Pollution Control District Grant

ITEM 15D

#### **CHANGE ORDER**

PROJECT: Relocate CNG Fueling Station Transportation Facility B2007	CHANGE ORDER #2	
DISTRICT: San Dieguito Union High Sch 710 Encinitas Blvd. Encinitas, CA 92024	ool District	
CONTRACTOR: Kimmel Construction 642 Vale View Drive Vista, CA 92081		
The contract is changed as for Subtract unused contract allow Increase number of days to coi		<\$2,000.00> 27 calendar days
The original contract sum was Net change by previously apprentiate contract sum prior to this of The contract sum will be decre order in the amount of The new contract sum, includir	\$44,058.00 \$1,675.94 \$45,733.94 \$2,000.00 \$43,733.94	
CONTRACTOR Kimmel Construction	OWNER San Dieguito Union High School District	ARCHITECT RNT Architects, Inc.
By: Und	Ву:	Ву:
Date: $6/7/07$	Date:	

#### **INFORMATION REGARDING BOARD AGENDA ITEM**

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 18, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Eric R. Dill, Executive Director, Business Services

Steve Ma, Associate Supt./Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: ACCEPTANCE OF CONSTRUCTION PROJECT

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#### **EXECUTIVE SUMMARY**

Kimmel Construction has completed the Relocate CNG Fueling Station at the SDUHSD Transportation Facility project B2007-10. This contractor completed their work and there are no outstanding issues with them. It is recommended that the Board of Trustees accept the project as complete.

#### **RECOMMENDATION:**

It is recommended that the Board accept the Relocate CNG Fueling Station at the SDUHSD Transportation Facility project as complete, contract entered into with Kimmel Construction, pending the completion of a punch list, and authorize the administration to file a Notice of Completion with the County Recorders Office.

#### **FUNDING SOURCE:**

N/A

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 19, 2007

**BOARD MEETING DATE:** June 26, 2007

**PREPARED BY:** Eric R. Dill, Executive Director, Business Services

Steve Ma, Associate Superintendent/Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.,

Superintendent

SUBJECT: APPROVAL/RATIFICATION OF

PROFESSIONAL SERVICES CONTRACTS/

**BUSINESS** 

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#### **EXECUTIVE SUMMARY**

Periodically, the District needs to acquire equipment, material, and services that exceed the bid limits of \$69,000.00 for equipment and material and \$15,000.00 for public works contracts, as prescribed by Public Contract Code 20111. In order to complete the projects/purchases in a timely manner, annually the Board is requested to authorize the administration to advertise and obtain bids as outlined in board policies and public contract code for the period through June 30, 2008.

However, during the summer recess most of the construction/maintenance projects need to be completed and services need to be in place before school begins in the fall. There are times when contracts need to be in place prior to the scheduled board meetings during the summer. Authorization is requested for the administration to proceed with entering into contracts/agreements during the period June 26, 2007 through August 31, 2007, with the understanding that the contracts/agreements will be presented to the Board of Trustees for ratification at the next regularly scheduled meetings.

#### **RECOMMENDATION:**

a) It is recommended that the Board Authorize the Superintendent of Schools to direct the administration to advertise for any necessary bids during the period July 1, 2007 through June 30, 2008.

**AGENDA ITEM 15F** 

b) It is recommended that the Board Authorize the Superintendent of Schools or designee to approve entering into all contracts/agreements, during the period June 26, 2007 through August 31, 2007, and that the contracts/agreements be presented to the Board of Trustees for ratification at the next regularly scheduled meetings.

#### **FUNDING SOURCE:**

Not Applicable

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 15, 2007

**BOARD MEETING DATE:** June 26, 2007

**PREPARED BY:** Eric R. Dill, Executive Director of Business Services

Stephen G. Ma, Associate Superintendent/Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: RESOLUTION AUTHORIZING SALE OF SURPLUS

PERSONAL PROPERTY & INSTRUCTIONAL

**SUPPLIES** 

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#### **EXECUTIVE SUMMARY**

During the course of every year personal property items (equipment, supplies, textbooks, etc.) become surplus or obsolete to the District. These items are gathered by warehouse personnel for the purpose of disposal by public sale. A detailed listing of property will be maintained and available for review in the Purchasing/Warehousing Department. This process will allow for the sale of personal property on as needed basis during the course of the next fiscal year.

The sale or disposal of personal property is authorized pursuant to Education Code Sections 17545 through 17549.

#### **RECOMMENDATION:**

It is recommended that the Board adopt the attached resolution authorizing the Administration to sell surplus property on an as needed basis during the course of the 2007-08 fiscal year.

#### **FUNDING SOURCE:**

General Fund 03-00

#### ITEM 15G

RESOLUTION AUTHORIZING SALE OF SURPLUS PROPERTY AND INSTRUCTIONAL MATERIALS
On motion of, seconded by Member, the following resolution is adopted by the Governing Board of the San Dieguito Union High School District of San Diego County, California.
WHEREAS, this District, in the County of San Diego, is now the owner of obsolete textbooks, equipment, and/or instructional materials that are no longer needed by the District for its use; and
WHEREAS, Education Code Section 17545 allows the Governing Board of any school district to sell for cash any personal property belonging to the district if the property is not required for school purposes, or if it is unsatisfactory, or not suitable for school use; the sale shall not be held until notice has been given by posting in at least three public places in the district for not less than two weeks, or by publication for at least once a week for a period of not less than two weeks in a newspaper published in the district and having a general circulation there; the property shall be sold to the highest responsible bidder, or all bids shall be rejected; and
WHEREAS, Education Code Section 17545 allows the Governing Board to conduct any sale of personal property by means of a public auction conducted by employees of the district or other public agencies, or by contract with a private auction firm; and
WHEREAS, Education Code Section 17546 allows for any item or items of property having previously been offered for sale pursuant to Section 17545, but for which no qualified bid was received, to be donated to any charitable organization deemed appropriate by the Board, sold at a private sale without further advertising, or disposed of in the local public dump; and
WHEREAS, Education Code 60510, Disposal of Surplus or Undistributed Obsolete Instructional Materials, allows for the governing board of any school district to donate these materials to (a) any governing board, county free library or other state institution, (b) any public agency of any territory or possession of the United States, (c) any non profit charitable organization, or (d) to children or adults in the State of California, or a foreign country if the purpose is to increase the general literacy of the people, or to sell them for a nominal price for use within the State of California to any organization which agrees to use such materials solely for educational purposes,
NOW THEREFORE, BE IT RESOLVED that bids for this surplus equipment shall be received and/or shall be sold by means of a public auction, as allowed by the Education Code, and that following the sale or auction, any remaining items will be disposed of in the heretofore described manner.
PASSED AND ADOPTED by said Governing on June 26, 2007 by the following vote:
AYES: NOES:

ABSENT:

ITEM 15G

STATE OF CALIFORNIA	)
	)
COUNTY OF SAN DIEGO	)

I, Peggy Lynch, Secretary of the Governing Board of the San Dieguito Union High School District, County of San Diego, California, do hereby certify that the foregoing is a true copy of a resolution adopted by said Board at the regular meeting held at its regular place of meeting on June 26,2007, which resolution is on file in the office of said Board.

Secretary, Board of Trustees San Dieguito Union High School District

Date

#### **INFORMATION REGARDING BOARD AGENDA ITEM**

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 15, 2007

**BOARD MEETING DATE:** June 26 2007

PREPARED BY: Stephen G. Ma

Associate Superintendent, Business

SUBMITTED BY: Peggy Lynch, Ed.D., Superintendent

SUBJECT: APPROVAL OF BUSINESS REPORTS

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#### **EXECUTIVE SUMMARY**

Please find the following business reports submitted for your approval:

- a) Purchase Orders
- b) Instant Money
- c) Membership Listing

#### **RECOMMENDATION:**

It is recommended that the Board approve the following business reports: a) Purchase Orders, b) Instant Money, and c) Membership Listing.

#### **FUNDING SOURCE:**

Not applicable

jr

Attachments

PO NBR DATE FUND VENDOR LOC DESCRIPTION AMOUNT 274314 05/29/07 06 HOUGHTON MIFFLIN COM 005 TEXTBOOKS \$24,124.68 274315 05/29/07 06 HOUGHTON MIFFLIN COM 013 TEXTBOOKS \$14,621.02 274316 05/29/07 06 HOUGHTON MIFFLIN COM 014 TEXTBOOKS \$16,083.12 274317 05/29/07 06 HOUGHTON MIFFLIN COM 010 TEXTBOOKS \$15,352.07 274318 05/29/07 06 HOLT RINEHART & WINS 014 TEXTBOOKS \$12,452.06 274319 05/29/07 06 HOLT RINEHART & WINS 010 TEXTBOOKS \$25,447.86 274320 05/29/07 06 HOLT RINEHART & WINS 013 TEXTBOOKS \$17,017.82 274321 05/29/07 06 HOLT RINEHART & WINS 014 TEXTBOOKS \$33,888.45 274322 05/29/07 06 HOLT RINEHART & WINS 006 TEXTBOOKS \$10,376.72 274323 05/29/07 06 HOLT RINEHART & WINS 005 TEXTBOOKS \$17,017.82 274324 05/29/07 06 HOLT RINEHART & WINS 005 TEXTBOOKS \$17,017.82 274324 05/29/07 06 HOLT RINEHART & WINS 005 TEXTBOOKS \$11,270.82 274316 05/29/07 06 HOUGHTON MIFFLIN COM 014 TEXTBOOKS 274324 05/29/07 06 HOLT RINEHART & WINS 006 TEXTBOOKS 274325 05/29/07 06 HOLT RINEHART & WINS 010 TEXTBOOKS 274326 05/29/07 06 HOLT RINEHART & WINS 005 TEXTBOOKS 274327 05/29/07 06 HOLT RINEHART & WINS 013 TEXTBOOKS \$1,270.82 \$41,513.35 \$30,499.61 \$24,145.53 274328 05/29/07 11 SPIER, NADINE 009 MATERIALS AND SUPPLI 274329 05/29/07 11 VIANNA, ANTONIO 009 MATERIALS AND SUPPLI 274330 05/29/07 06 BARCLAYS LAW PUB/WES 028 OFFICE SUPPLIES \$200.00 \$70.00 \$302.00 274331 05/29/07 03 TODAY'S PIZZA 028 CLASSIF.EMPL.RECOGNI \$487.50 274332 05/29/07 03 SHIFFLER EQUIPMENT S 025 BLDG.-REPAIR MATERIA \$74.95 274333 05/29/07 03 SAN DIEGO REFRIGERAT 025 REPAIRS BY VENDORS \$85.00 274334 05/29/07 03 NORTH COUNTY TIMES 036 ADVERTISING 274335 05/29/07 25-19 NORTH COUNTY TIMES 036 IMPROVEMENT 274336 05/29/07 03 NORTH COUNTY TIMES 025 ADVERTISING \$156.13 \$156.13 \$308.48 \$308.48 \$308.48 \$274337 05/30/07 06 APPLE COMPUTER INC 010 MAT/SUP/EQUIP TECHNO \$4,831.22 \$274338 05/30/07 06 YOUNG AUDIENCES OF S 005 CONFERENCE, WORKSHOP, \$415.00 \$415.00 \$53.88 274339 05/30/07 03 SAN DIEGUITO TROPHY 020 MATERIALS AND SUPPLI 274340 05/30/07 06 STROESSER, JIM 030 PAY IN LIEU OF TRANS \$4,800.00 274341 05/30/07 06 THOMSON LEARNING 014 TEXTBOOKS \$14,130.00 274342 05/30/07 06 THOMSON LEARNING 010 TEXTBOOKS \$30,026.25 \$14,130.00

\*\*\*THOMSON LEARNING\*\*

010 TEXTBOOKS \$30,026.25

2/4343 05/30/07 06 THOMSON LEARNING 013 TEXTBOOKS \$12,363.75

274344 05/30/07 06 THOMSON LEARNING 005 TEXTBOOKS \$16,485.00

274345 05/30/07 06 THOMSON LEARNING 014 TEXTBOOKS \$32,048.61

274346 05/30/07 06 THOMSON LEARNING 005 TEXTBOOKS \$27,244.41

274347 05/30/07 06 THOMSON LEARNING 013 TEXTBOOKS \$14,633.38

274348 05/30/07 06 THOMSON LEARNING 010 TEXTBOOKS \$42,257.53

274349 05/30/07 03 COLLEGE ENTRANCE EXA 010 DUES AND MEMBERGALIDG

274350 05/30/07 06 BARNES & NOBLE BOOKS 274351 05/30/07 03 BARNES & NOBLE BOOKS 010 MATERIALS AND SUPPLI \$62.56 274352 05/30/07 03 MOBIL CONSTRUCTION S 025 OTHER SERV.& OPER.EX \$240.00 274353 05/30/07 03 BARNES & NOBLE BOOKS 008 MATERIALS AND SUPPLI \$63.69 274354 05/30/07 25-19 MELCHIOR LAND SURVEY 025 LAND IMPROVEMENTS \$6,200.00 274355 05/30/07 03 FILIPPI'S PIZZA GROT 025 MATERIALS AND SUPPLI \$125.00 274356 05/30/07 25-19 HOME DEPOT 025 LAND IMPROVEMENTS \$2,869.00 \$2,869.00 274357 05/31/07 03 GARDEN STATE BAGELS 024 MATERIALS AND SUPPLI \$500.00 274357 05/31/07 03 GARDEN STATE BAGELS 024 MATERIALS AND SUPPLI
274358 05/31/07 03 STAPLES STORES 008 MATERIALS AND SUPPLI
274359 05/31/07 03 SAN DIEGUITO UHSD CA 025 MATERIALS AND SUPPLI
274360 05/31/07 11 VIDEO LAB 009 MATERIALS AND SUPPLI \$80.70 \$961.40 274360 05/31/07 11 VIDEO LAB 009 MATERIALS AND SUPPLI \$180.00 274361 05/31/07 03 DIVERSIFIED BATTERY 025 BLDG.-REPAIR MATERIA \$54.77 274362 05/31/07 06 DEVEREUX TEXAS TREAT 030 OTHER CONTR-N.P.S. \$5,692.32 274363 05/31/07 03 ALPHA GRAPHICS 005 PRINTING \$106.97 274364 05/31/07 03 A ACTION AWARDS 005 MATERIALS AND SUPPLI 274365 05/31/07 06 ADVANTAGE AUTO GLASS 028 MATERIALS-REPAIRS \$212.27 \$270.63 274366 06/01/07 06 BARNES & NOBLE BOOKS 008 MATERIALS AND SUPPLI \$90.26 274367 06/04/07 06 ONE STOP TONER AND I 010 MATERIALS AND SUPPLI \$441.72 274368 06/04/07 03 GREAT SCOTT TREE SER 025 OTHER SERV.& OPER.EX \$918.00

#### ITEM 15H

			FROM 05/26/07 THR	U 06	/14/07	II LIVI I JII
PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
274369	06/04/07	03	SMART AND FINAL CORP	025	MATERIALS AND SUPPLI	\$400.00
	06/04/07	06	OFFICE DEPOT		MATERIALS AND SUPPLI	\$102.33
	06/04/07	06	COLLEGE BOARD - AP		MATERIALS AND SUPPLI	\$350.00
	06/04/07	06	C R J INC		FEES - ADMISSIONS, T	\$1,099.18
	06/04/07	03			MATERIALS AND SUPPLI	\$250.52
	06/04/07	03			MATERIALS AND SUPPLI	\$30.71
	06/04/07	03	SAN DIEGUITO UHSD CA			\$117.86
	06/04/07	03	COLLEGE BOARD - AP		MATERIALS AND SUPPLI	\$205,640.00
	06/05/07	06	CORPORATE EXPRESS		MATERIALS AND SUPPLI	\$332.95
	06/05/07	06			PROF/CONSULT./OPER E	\$100.00
	06/05/07	06	PRENTICE HALL/REGENT			\$69,699.76
	06/06/07	03	· ·		MATERIALS AND SUPPLI	\$2,574.00
	06/06/07	03	COLLEGE BOARD - AP		MATERIALS AND SUPPLI	\$51,060.00
	06/06/07	03	READER, SAN DIEGO		ADVERTISING	\$70.40
	06/07/07	03			OTHER SERV.& OPER.EX	\$450.00
	06/07/07	03	NORTH COUNTY TIMES		ADVERTISING	\$308.48
	06/08/07	06	PRENTICE HALL/REGENT			\$46,466.51
	06/08/07	06	PRENTICE HALL/REGENT			\$53,049.26
	06/08/07	06	PRENTICE HALL/REGENT			\$35,624.32
	06/08/07	06	ADDISON WESLEY PUBLI			\$11,304.00
	06/08/07	06	ADDISON WESLEY PUBLI			\$8,289.60
	06/08/07	06	ADDISON WESLEY PUBLI			\$10,550.40
	06/08/07	06	ADDISON WESLEY PUBLI			\$19,593.60
	06/08/07	06	PRENTICE HALL/REGENT			\$17,478.10
	06/08/07	06	PRENTICE HALL/REGENT			\$5,003.38
	06/08/07	06	PRENTICE HALL/REGENT			\$4,120.43
	06/08/07	06	PRENTICE HALL/REGENT			\$1,765.90
	06/08/07	03	COLOR CONNECTION		PROF/CONSULT./OPER E	\$4,200.00
	06/08/07	06	PRENTICE HALL/REGENT		-	\$45,692.06
	06/08/07	06	PRENTICE HALL/REGENT			\$35,624.32
	06/08/07	06	PRENTICE HALL/REGENT			\$44,143.18
	06/08/07	11	HEALEY CONSTRUCTION	009	IMPROVEMENT	\$203,606.00
	06/08/07	03	1ST SENIOR CARE	025	BLDGREPAIR MATERIA	\$71.36
	06/08/07	35	NIGHT OWL PHOTOGRAPH	013	NON CAPITALIZED EQUI	\$10,344.00
274404	06/11/07	03	HOLT RINEHART & WINS	010	MATERIALS AND SUPPLI	\$3,159.47
274405	06/11/07	06	HOLT RINEHART & WINS	005	TEXTBOOKS	\$3,159.47
274406	06/11/07	06	HOLT RINEHART & WINS	014	TEXTBOOKS	\$1,974.67
274407	06/11/07	06	HOLT RINEHART & WINS	013	TEXTBOOKS	\$1,974.67
274409	06/11/07	35	DELL COMPUTER CORPOR	013	NON CAPITALIZED EQUI	\$8,924.09
274410	06/11/07	03	ISLAND ROOTS PROTECT	005	OTHER SERV.& OPER.EX	\$528.00
274411	06/12/07	03	BEST BUY GOVT AND ED	006	MATERIALS AND SUPPLI	\$2,055.87
274412	06/12/07	03	ONE STOP TONER AND I	800	MATERIALS AND SUPPLI	\$172.38
274413	06/12/07	03	STAPLES STORES	800	MATERIALS AND SUPPLI	\$77.49
274414	06/12/07	03	ISLAND ROOTS PROTECT	010	SECURITY GUARD CONTR	\$2,100.00
274415	06/13/07	03	BUSINESS MACHINE SEC	800	MATERIALS AND SUPPLI	\$47.34
274416	06/13/07	14	SIEMENS BLDG TECHNOL	025	IMPROVEMENT	\$377,070.00
274417	06/13/07	03	HOME DEPOT	010	MATERIALS AND SUPPLI	\$210.11
274418	06/13/07	03	MOBIL CONSTRUCTION S	025	OTHER SERV.& OPER.EX	\$960.00
274419	06/13/07	03	BALBOA AMBULANCE	005	REPAIRS BY VENDORS	\$300.00
274420	06/13/07	03	SAN DIEGUITO UHSD CA	003	MATERIALS AND SUPPLI	\$106.19
274421	06/13/07	03	EXCEL DRYER	025	BLDGREPAIR MATERIA	\$133.53
	06/14/07	06	BILLINGS, JOEL AND/O	030	OTHER SERV.& OPER.EX	\$3,900.00
	06/14/07		ROYAL BUSINESS GROUP			\$28.02
	06/13/07		SAN DIEGUITO PRINTER			\$50,000.00
770112	06/06/07	03	ONE STOP TONER AND I	035	REPAIRS BY VENDORS	\$138.00

SAN DIEGUITO UNION HIGH FROM 05/26/07 THRU 06/14/07

ITEM 15H

			FROM 05/26/0/ 1080	, טט	/ 14 / 0 /	
PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
770113	05/30/07	06	ROMAN'S TRUCK BODY &	028		\$3,590.67
770114	05/30/07	06	ROMAN'S TRUCK BODY &	028	REPAIRS BY VENDORS	\$1,658.33
770116	06/04/07	03	ISLAND ROOTS PROTECT	025	SECURITY GUARD CONTR	\$152.00
770120	06/11/07	03	SIMPLEX-GRINNELL	025	REPAIRS BY VENDORS	\$260.89
870042	05/31/07	06	KERN RESOURCE CENTER	022	CONFERENCE, WORKSHOP,	\$1,050.00
870043	06/04/07	06	CAL STATE SAN MARCOS	022	CONFERENCE, WORKSHOP,	\$599.00
870044	06/07/07	06	SAN DIEGO CO SUPERIN	022	CONFERENCE, WORKSHOP,	\$450.00
870045	06/13/07	06	BOOMERANG PROJECT, T	022	CONFERENCE, WORKSHOP,	\$2,095.00
870046	06/13/07	06	SAN DIEGO CO SUPERIN	022	CONFERENCE, WORKSHOP,	\$350.00
880003	06/13/07	06	CAL STATE SAN MARCOS	022	CONFERENCE, WORKSHOP,	\$599.00
970004	05/30/07	25-18	INTERIOR WALL SYSTEM	025	NEW CONSTRUCTION	\$6,300.00
970006	05/30/07	25-18	ADDISON SHEET METAL	025	LAND IMPROVEMENTS	\$14,424.00
970009	05/29/07	25-18	NORTH COUNTY TIMES	036	ADVERTISING	\$119.40
970010	06/08/07	25-18	GREAT SCOTT TREE SER	025	LAND IMPROVEMENTS	\$7,624.00
970011	06/13/07	25-18	INTERIOR WALL SYSTEM	025	IMPROVEMENT	\$9,704.00
					REPORT TOTAL	\$1,899,951.50
					REPORT TOTAL	91,033,331.3U

#### ITEM 15H

### INSTANT MONEY REPORT FOR THE PERIOD 05/30/07 THROUGH 06/15/07

Check #	Vendor	Amount
10304	US POSTMASTER	\$200.00
10305	DHL EXPRESS	\$75.37
10306	FEDEX	\$112.23
10307	LINENS & THINGS	\$161.63
	Total	\$549.23

#### ITEM 15H

# Individual Membership Listings For the Period of May 26, 2007 through Jun 14, 2007

<u>Staff Member Name</u> <u>Organization Name</u> <u>Amount</u>

NONE TO REPORT

#### INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 15, 2007

**BOARD MEETING DATE:** June 26, 2007

**PREPARED BY:** David R. Bevilaqua, Exec. Director, Finance

Steve Ma, Assoc. Superintendent, Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: APPROVAL OF PROPOSED 2007-08 ANNUAL

**BUDGET, GENERAL FUND** 

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#### EXECUTIVE SUMMARY

The 2007-08 General Fund budget is presented for approval. The 2007-08 budget, as presented, looks quite different from the adopted budget for 2006-07. When reviewing the 2007-08 budget there are a few points to consider which are not part of the "Budget Assumptions" pages:

- Both income and expenditure totals are less than the 2006-07 Spring Revision because 2006-07 includes deferrals and carry-over from 2005-06. The Proposed Budget is based on new income expected to be received in 2007-08, without regard to carry-over balances.
- Carry-over and deferred amounts will be posted and included in the First Interim Budget Report (as of October 31, 2007).
- Contributions to restricted programs (from unrestricted) are increasing, mostly due to the uncertainty of the effects of changes to Special Education transportation. It is expected that encroachment will decrease as the changes are put in place.
- As reviewed by the Board on May 17 and June 7, 2007, the reserve has been reduced from 4.5% to 4.0% for 2007-08. The Proposed Budget meets and slightly exceeds the 4.0% reserve requirement.
- All receipts in 2006-07 for Mandated Cost Claims have been received in the General Fund and transferred to the Special Reserve Fund (17-42). The balance of the Special Reserve Fund will be counted toward the total district reserves by SDCOE and the state.

Documents included for this agenda item include:

Budget Assumptions for 2007-08 Adopted Budget
 Income budget assumptions provide more detailed information regarding anticipated Average Daily Attendance at P2, Cost of Living Adjustment

and other increases applied to the Revenue Limit, Lottery funding, and interest earnings on cash at the County Treasurer.

Expenditure budget assumptions include: Step and column changes for all employees; anticipated increase to health insurance premiums for all employees; and an estimate for contributions to restricted programs. Staffing costs, salaries and benefits, make up about 84% of the total operating budget. As such, staffing allocations are under regular review. By nature, staffing changes occur on a daily basis. This budget reflects the most recent staffing, as known at the time of preparation.

- Budget Spreadsheet for "General Fund Revenue & Expenditures 2007-08 Adopted Budget"
- Budget Spreadsheet for "General Fund Revenue & Expenditures 2007-08
  Tentative Budget," as reviewed by the Board on May 17, 2007 and June 7,
  2007. (This page is displayed in blue)
- Printouts from the Standardized Account Code Structure (SACS)
   State requirements dictate certain documents be included as backup to the budget adoption agenda item. Included in this backup is a revised certification page which includes a summary of Criteria and Standards Review. Each standard is determined to be "Met" or "Not Met" or answered "Yes/No". Even though some standards are not met, subsequent budget revisions will be made to meet these standards. Printouts from the Standardized Account Code Structure (SACS) software are included, as required.

#### **RECOMMENDATION:**

It is recommended that the Board approve the 2007-08 Proposed General Fund Budget.

#### **FUNDING SOURCE:**

Not applicable.

DB/ts Attachments

#### **Budget Assumptions for 2007-08 Adopted Budget**

A budget, by nature, is an uncertain document, based on estimated income and estimated expenditures for a given period of time. Any time a budget is prepared, certain assumptions must be made with respect to both income and expenditures. The 2007-08 Adopted Budget Report and Certification includes the following assumptions:

#### **INCOME PROJECTIONS:**

- I 1 The 2007-08 beginning balance is a projection based on 2006-07 estimated income and expenditures at the Spring Revision.
- I 2 Revenue limit is based on a projected Average Daily Attendance [ADA] of 11,896. This includes 20 students from non-public schools, 10 students from community day school, and 370 inter-district transfers.
- I 3 Base Revenue Limit includes a Cost of Living Adjustment [COLA] of 4.53%, and no deficit. This results in an increase of \$290.00 per ADA.
- I 4 No Equalization funding is expected.
- I 5 Special Education funding includes COLA of about 3.25% and full funding for growth.
   3.25% is a combination of 4.53% COLA on state income and zero COLA on federal income.
- I 6 Interest income earned on cash in the County Treasury is estimated at 4.35%.
- I 7 Lottery income is estimated to be \$137 per student, \$118.00 unrestricted and \$19.00 restricted, and annual ADA of 11,700.
- I 8 All categorical and specially funded projects are restricted funds and included with 2006-07 guidelines and funding levels.
- I 9 No funding for Mandated Costs is included.
- I 10 No income from Carlsbad USD is included.
- I 11 Gifts and donations estimated at \$100,000.

#### **EXPENDITURE PROJECTIONS:**

- E 1 Salary schedules are not expected to change from 2006-07.
- E 2 Step and column changes for all employee groups are included and estimated to cost \$1,080,458. Step increases for Certificated staff are estimated at \$665,352; column changes are estimated at \$300,000. Step increases for Classified staff are estimated at \$115,106.
- E 3 Employee benefits associated with salaries are also included in the budget. A significant part of this is the cost of health insurance. Contracts with insurance providers are based on a calendar year. Rate increases for 2008 are estimated to be 10%, effective January 1, 2008. Included in the budget is an increase of 5%, \$210,684 for Certificated staff and \$136,535 for Classified staff. Total increase estimated at \$347,218.
- E 4 Although there would be no effect in the proposed 2007-08 budget, it should be noted that district STRS contributions are expected to rise by 0.5%.
- E 5 Staffing changes occur daily; this budget contains the most recent and up-to-date staffing projections.
- E 6 Site formula budgets are based on enrollment projections as of January 2007, to be adjusted in January 2008, reflecting P1 actual attendance (except Sunset and North Coast Alternative High Schools). Initial allocations are \$89 per middle school student and \$109 per high school student, to be adjusted to \$93 and \$113 in January, 2008.
- E 7 District wide budgets are currently under review for possible reductions.
- E 8 Expenses for Carlsbad USD summer transportation are included.
- E-9 Contributions to Restricted Programs (from unrestricted) are estimated to be \$8,202,962.

#### **ENCROACHMENT BY PROGRAM**

Routine Restricted Maintenance	\$ 2,907,980
Special Education Instructional	\$ 2,296,252
Special Education Transportation	\$ 2,824,058
District Match:	
BTSA	\$ 156,972
Perkins	\$ 17,700
Estimated Total	\$ 8,202,962

Business Services Division Finance Department

## 2007-08 Adopted Budget **Summary of Changes**

In	C	റ	n	16	٠.

	Spring Revision	Adopted Budget	Summary of Changes
Revenue Limit	76,598,849	78,796,810	2,197,961 COLA @ 4.53%
Federal	3,049,380	2,496,952	(552,428) (294K) - Prior Year & Deferred Funding not yet recognized (258K) - No Funding for Smaller Learning Community
Other State	12,906,210	9,223,978	(3,682,232) Carry-over not budgeted (2.148M) - Mandated Costs (1.1M) - One Time Block Grants (0.5M) - Arts and Music Grant (0.5M) - Various Other Categories 0.674M - Other State apportionment shift from Rev. Lim to other state
Local	9,614,612	6,566,789	(3,047,823) (1.7M) - Elimination of Co-op, Carlsbad (1.4M) - Adjustments in anticipated donations
Transfers	1,315,000	40,000	(1,275,000) (1.275M) - No contribution from Special Reserve Fund 17-42
Total	103,484,051	97,124,529	(6,359,522)

Business Services Division Finance Department

### 2007-08 Adopted Budget **Summary of Changes**

#### **Expenditures:**

Experientures.	Spring Revision	Adopted Budget	Summary of Changes
Certificated Salaries	49,352,993	47,972,194	(1,380,799) 30 FTE decrease for retirees and elimination of vacancies
Classified Salaries	16,674,342	16,034,166	(640,176) (544K) - Decrease in contractual salaries for Co-op (111K) - 2 FTE decrease (100K) - Decrease in hourly salaries 115K - Step Increases
Benefits	16,964,621	17,080,537	<ul><li>115,916</li><li>104K - Increase in Retiree Benefits</li><li>247K - 5% Increase in Health &amp; Welfare</li><li>(235K) - Benefit decreases as a result of Cert/Class Salary decreases</li></ul>
Books & Supplies	9,469,256	5,909,207	<ul> <li>(3,560,049)</li> <li>(630K) - Decrease in Book Buy</li> <li>(2.6M) - Decrease in Materials &amp; Supplies; Carry-over not budgeted, One-Time funding</li> <li>(370K) - Decrease in Non-Capitalized Equipment</li> </ul>
Services & Operating Expenses	9,667,475	9,016,468	(651,007) (495K) - Decreased Restricted Inservice Training 435K - Increase utilizing costs (660K) - Professional consultants (70K) - Various other changes
Capital Outlay	569,562	443,389	(126,173) 126K - Decrease in site/building improvements and equipment
Other Outgo	2,608,152	473,426	(2,134,726) (2.148M) - No transfer to Special Reserve Fund 17-42
Total	105,306,401	96,929,387	(8,377,014)

### General Fund Revenue & Expenditures - 2007-08 Adopted Budget

2006-07 2007-08								
	e <sub>n</sub>	2006-07		٨٨				
	UNRESTRICTED	ring Revision RESTRICTED	TOTAL	UNRESTRICTED	opted Budget RESTRICTED	TOTAL	Changa	
	UNKESTRICTED	KESTRICTED	IOIAL	UNKESTRICTED	KESTRICTED	IOIAL	Change	
PROJECTED INCOME								
Revenue Limit	74,554,413	2,044,436	76,598,849	76,752,374	2,044,436	78,796,810	2,197,961	
Federal Income	10,813	3,038,567	3,049,380	0	2,496,952	2,496,952	(552,428)	
Other State Income	3,630,110	9,276,100	12,906,210	2,286,992	6,936,986	9,223,978	(3,682,232)	
Local Income	2,824,685	6,789,927	9,614,612	1,146,300	5,420,489	6,566,789	(3,047,823)	
Transfers	1,315,000	0	1,315,000	40,000	0	40,000	(1,275,000)	
Encroachment	(7,609,795)		0	(8,202,962)	8,202,962	0	0	
TOTAL PROJECTED INCOME	74,725,226	28,758,825	103,484,051	72,022,704	25,101,825	97,124,529	(6,359,522)	
PROJECTED EXPENDITURES								
Certificated Salaries	41,361,360	7,991,633	49,352,993	40,436,516	7,535,678	47,972,194	(1,380,799)	
Classified Salaries	10,156,806	6,517,536	16,674,342	9,874,640	6,159,526	16,034,166	(640,176)	
Benefits	12,745,917	4,218,704	16,964,621	12,874,094	4,206,443	17,080,537	115,916	
Books & Supplies	4,341,641	5,127,615	9,469,256	2,827,031	3,082,176	5,909,207	(3,560,049)	
Services & Operating Expenses	6,178,684	3,488,791	9,667,475	6,386,054	2,630,414	9,016,468	(651,007)	
Capital Outlay	225,337	344,225	569,562	171,889	271,500	443,389	(126,173)	
Other Outgo	1,637,329	970,823	2,608,152	(361,644)		473,426	(2,134,726)	
TOTAL PROJECTED EXPENDITURES	76,647,074	28,659,327	105,306,401	72,208,580	24,720,807	96,929,387	(8,377,014)	
Estimated Unspent as of June 30	0	1,025,333	1,025,333	0	191,631	191,631	(833,702)	
Expenditures (over/under) Revenue	(1,921,848)		(797,017)	-		386,773	1,183,790	
							r	
FUND BALANCE, RESERVES:								
Beginning Balance - July 1	6,727,393	3,726,428	10,453,821	4,460,662	4,851,259	9,311,921	(1,141,900)	
Audit Adjustment/Restatements	(344,883)		(344,883)		0	0	344,883	
Adjusted Beginning Balance	6,382,510	3,726,428	10,108,938	4,460,662	4,851,259	9,311,921	(797,017)	
Projected Ending Balance - June 30	4,460,662	4,851,259	9,311,921	4,274,786	5,423,908	9,698,694	386,773	
COMPONENTS OF THE ENDING BALANCE:	00.000					00.000		
Revolving Cash Fund 9130	30,000		30,000	30,000		30,000	0	
Stores Inventory 9320	80,000		80,000	80,000		80,000	0	
Recommended Min Reserve (4.0%)	4,738,788		4,738,788	3,877,175		3,877,175	(861,613)	
Other Commitments	275,000	4.054.050	275,000	275,000		275,000	0	
Reserve for categorical programs	E 400 700	4,851,259	4,851,259	4 000 477	5,423,908	5,423,908	572,649	
Total Components	5,123,788	4,851,259	9,975,047	4,262,175	5,423,908	9,686,084	(288,964)	
RESERVE FOR ECONOMIC UNCERTAINTIES	(663,127)	0	(663,127)	12,610	0	12,610	675,737	
	-0.63%		-0.63%		_	0.01%	•	
	3.2370		1.5576	3.3170		5.5.76	0.0.70	
	1						L	

#### Agenda Board Packet, 06-26-07 71 of 290

#### **REVENUE LIMIT SOURCES**

			2006-07 Spring Revision			۸۵			
Object	Resource		UNRESTRICTED	RESTRICTED	TOTAL	Adopted Budget UNRESTRICTED   RESTRICTED   TOTAL			Change
					701112				
8011		STATE AID	13,620,470		13,620,470	8,810,270		8,810,270	(4,810,200)
8021		HOMEOWNERS' EXEMPTION	375,000		375,000	785,000		785,000	410,000
8041		SECURED TAXES	57,509,500		57,509,500	63,418,934		63,418,934	5,909,434
8042		UNSECURED TAXES	2,500,000		2,500,000	2,490,931		2,490,931	(9,069)
8043		PRIOR YEAR TAXES	15,000		15,000	0		0	(15,000)
8044		SUPPLEMENTAL TAXES	1,500,000		1,500,000	2,369,706		2,369,706	869,706
8045		ED REV AUGMENT FUNDS(ERAF)	100,000		100,000	0		0	(100,000)
8082		OTHER TAXES	1,000		1,000	1,000		1,000	0
8089		50% RECAPTURE, OTHER TAXES	(500)		(500)	(500)		(500)	0
8091		SPECIAL ED ADA	(1,700,000)	1,700,000	0	(1,700,000)	1,700,000	0	0
8092		PERS REDUCTION TRANSFER	633,943		633,943	577,033		577,033	(56,910)
8097		SPECIAL ED EXCESS TAX		344,436	344,436		344,436	344,436	0
		TOTAL-REVENUE LIMIT SOURCES	74,554,413	2,044,436	76,598,849	76,752,374	2,044,436	78,796,810	2,197,961
			@11,978 P2 Act ADA			@11,896 Est ADA			
		BASE REVENUE LIMIT FUNDED REVENUE LIMIT	\$6,349.71 \$6,349.71			\$6,639.71			
		REVENUE LIMIT DEFICIT	0.00%			0.00%			]

#### FEDERAL INCOME

		2006-07 2007-08							I	
				Spring Revision			Adopted Budget			
Object	Resource			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	•	TOTAL	Change
8290 000			AP FEE REIMB PROG	10,813		10,813	0		0	(10,813)
8290 000			ESEA TITLE I	10,010	489,108	489,108	Ü	489,107	489,107	(1)
8290 001			ESEA TITLE I		115,173	115,173		0	0	(115,173)
8181 000			IDEA P.L. 94-142 SPEC. ED.		1,532,644	1,532,644		1,574,724	1,574,724	42,080
8285 000			SP ED IDEA & INSERVICE TRAINING		3,900	3,900		0	0	(3,900)
8290 001			VOC & APPLIED		5,741	5,741		0	0	(5,741)
8290 000	3550 001		PERK VATEA SECONDARY 131		103,632	103,632		96,000	96,000	(7,632)
8290 000	3550 002		PERK VATEA ADULTS 132		13,125	13,125		7,800	7,800	(5,325)
8290 000	3710 000		IASA DRUG FREE SCHOOLS		32,405	32,405		32,405	32,405	0
8290 000	3710 001	D	IASA DRUG FREE SCHOOLS		81,248	81,248		17,612	17,612	(63,636)
8290 000	4035 000		NO CHILD LEFT BEHIND -TITLE II		218,422	218,422		218,422	218,422	0
8290 001	4035 000	D	NO CHILD LEFT BEHIND -TITLE II		104,772	104,772		0	0	(104,772)
8290 000	4045 000		TITLE II ENHNC		4,963	4,963		4,963	4,963	0
8290 000			TITLE II ENHNC		438	438		0	0	(438)
8290 000	4110 000		IASA TITLE VI		9,803	9,803		9,803	9,803	0
8290 000	4110 000		IASA TITLE VI		11,684	11,684		0	0	(11,684)
8290 001			TITLE III IMMIGRANT EDUCATION		1,531	1,531		0	0	(1,531)
8290 000			TITLE III LEP STUDENT		46,116	46,116		46,116	46,116	0
8290 000	4203 000		TITLE III LEP STUDENT		5,450	5,450		0	0	(5,450)
8290 000			SMALLER LEARNING COMM - LCC		174,754	174,754		0	0	(174,754)
8290 000	5810 003	Р	SMALLER LEARNING COMMUNITY		83,658	83,658		0	0	(83,658)
			TOTAL FEDERAL REVENUE	10,813	3,038,567	3,049,380	0	2,496,952	2,496,952	(552,428)

P PRIOR YEAR

D DEFERRED

# OTHER STATE INCOME

73 of 2										73 01 290
					2006-07			2007-08		
					pring Revision			dopted Budget		
Object	Resource	CODE		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	Change
8311 000	0000 000		OTHER STATE APPORTIONMENT	0		0	674,832		674,832	674,832
8590 000	0000 015		STAFF DEV. BUY BACK	15,000		15,000	0		0	(15,000)
8590 000			HIGH SCHOOL EXIT EXAM	8,399		8,399	23,399		23,399	15,000
8590 000	0000 023	Р	TITLE VI FLEX CELDT	3,320		3,320	0		0	(3,320)
8590 000	0000 420		STATE & FED PROJECT ADMINISTRATION	0		0	133,851		133,851	133,851
8550 000	0425 000	Р	MANDATED COST REIMBURSMENTS	2,148,481		2,148,481	0		0	(2,148,481)
8550 000			SP. ED MANDATED COST BUYOUT (06/07 - 6 of 10yrs)	43,268		43,268	43,268		43,268	0
8560 000	1100 000		LOTTERY	1,411,642		1,411,642	1,411,642		1,411,642	0
8435 000			CLASS SIZE REDUCTION - 9TH	0	0	0	0	3,830	3,830	3,830
8590 000	3360 000		SPECIAL ED SPECIALIZED SERVICES	0	1,600	1,600	0	1,588	1,588	(12)
8590 000	3405 000		SPECIAL ED WORKABILITY		265,022	265,022		265,022	265,022	0
8590 000	6286 000		ENGLISH LANGUAGE LEARNER		26,500	26,500		26,319	26,319	(181)
8560 000	6300 000		LOTTERY INSTRUCTIONAL MATERIALS		315,067	315,067		315,067	315,067	0
8590 000	6377 000		CAREER TECH ED EQPMT & SUPPLIES		176,100	176,100		0	0	(176,100)
8590 000	6405 000		SCHOOL SAFETY & VIOLENCE PREVENTION		398,316	398,316		398,316	398,316	0
8590 000	6500 000		SPECIAL ED CAHSEE		69,098	69,098		62,019	62,019	(7,079)
8590 000	6650 003		TUPE PAT II		34,888	34,888		0	0	(34,888)
8590 000	6660 000		TUPE/TOBACCO USE PREVENTION ED.		16,605	16,605		13,271	13,271	(3,334)
8590 001	6670 005		TUPE 9-12 STOP IV		98,769	98,769		130,255	130,255	31,486
8590 000	6760 000		ARTS & MUSIC BLOCK GRANT		176,100	176,100		172,100	172,100	(4,000)
8590 000	6761 000		ARTS, MUSIC, PHYSICAL ED SUPPLY		962,680	962,680		450,000	450,000	(512,680)
8590 000			CAHSEE INSTRUCTION		96,302	96,302		96,302	96,302	0
8590 000	7080 000		SUPPLEMENTAL SCHOOL COUNSELING PGRM		810,216	810,216		637,379	637,379	(172,837)
8311 000		_	ECONOMIC IMPACT AID		303,469	303,469		289,970	289,970	(13,499)
8590 001	7100 000		ED TECH DIGITAL HS		24,752	24,752		0	0	(24,752)
8590 001	7110 000	D	ED TECH		7,749	7,749		0	0	(7,749)
8590 001	7110 003	D	EDUC TECH - SUPPLEMENTAL		75,646	75,646		0	0	(75,646)
8311 000			GIFTED AND TALENTED (GATE)		103,751	103,751		105,568	105,568	1,817
8590 000			INSTRUCTIONAL MATERIAL BLOCK GRANT - AB1781		723,160	723,160		670,000	670,000	(53,160)
8311 000			TRANSPORTATION - Home to School		465,000	465,000		483,786	483,786	18,786
8311 000	7240 000	_	TRANSPORTATION-Special Education		60,000	60,000		62,424	62,424	2,424
8311 001	7265 000	D	SCHOOL IMPROVEMENT PROGRAM		15,388	15,388		0	0	(15,388)
8311 001	7265 002	D	SIP SUPPL. GRANT ADD-ON		138,074	138,074		0	0	(138,074)
8590 000			PEER ASSISTANCE & REVIEW/ENTITLE.		40,000	40,000		40,000	40,000	0
8590 000	7370 000		SUPPLEMENTAL PROGS - SPEC. SECONDARY		60,192	60,192		0	0	(60,192)
8590 000			PUPIL RETENTION BLOCK GRANT		68,949	68,949		68,949	68,949	0
8590 000	7392 000		TEACHER CREDENT BLOCK GRANT		319,439	319,439		309,286	309,286	(10,153)
8590 000			PROFESSIONAL DEVELOPMENT BLOCK GRANT		548,116	548,116		517,481	517,481	(30,635)
8590 000			TARGETED INSTRUCTIONAL IMPROV BLOCK GRANT		1,413,497	1,413,497		1,413,398	1,413,398	(99)
8590 000			SCHOOL & LIBRARY IMPROV BLOCK GRANT		402,055	402,055		404,656	404,656	2,601
8590 000	7396 000		DISCRETIONARY BLOCK GRANT SCHOOL-SITE		657,440	657,440		0	0	(657,440)
8590 000			DISCRETIONARY BLOCK GRANT SCHOOL-DISTRICT		223,060	223,060		0	0	(223,060)
8590 000	7398 000	_	LIBRARY MATERIALS & ED TECH		176,100	176,100		0	0	(176,100)
8590 000	7810 002	Р	COMMUNITY CHALLENGE/CHOICES		3,000	3,000		0	0	(3,000)
			TOTAL OTHER STATE REVENUE	3,630,110	9,276,100	12,906,210	2,286,992	6,936,986	9,223,978	(3,682,232)
	I	_	DESERVED OF THE REVERSE	3,030,110	3,210,100	12,300,210	2,200,332	0,000,000	5,225,310	(3,002,232)

D DEFERRED P PRIOR YEAR

# LOCAL INCOME

888 103 0000 300   TRANSP FEESATHL-CCA   10,000   50,000   20,000   20,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000   56,000					2006-07			2007-08		
9,898 100 0000 300					Spring Revision		Ac	lopted Budget		
8689 100 0000 300	Object	Resource		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	Change
9889 130 0000 300   TRANSP FEESATHL-SDA   39,000   25,000   25,000   20,000   10,000   9650 XXX   0000 635   M & O FIELD USE   63,000   63,000   55,000   55,000   55,000   63,000   10,000   20,000   10,000   20,000   10,000   20,000   10,000   20,000   10,000   20,000   10,000   20,000   10,000   20,000   10,000   20,000   10,000   20,000   10,000   20,000   10,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20	8689 050	0000 300	TRANSP FEES-ATHL-TP	97,500		97,500	100,000		100,000	2,500
9889 100 000 300   TRANSP FEESATHL-CCA   10,000   10,000   20,000   20,000   10,000   58,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   55,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000   50,000	8689 100	0000 300	TRANSP FEES-ATHL-LCC	97,500			100,000		100,000	2,500
9899 000 1000 302   200 AGR DIST NON COOP   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   151,387   15	8689 130	0000 300	TRANSP FEES-ATHL-SDA	39,000		39,000	25,000		25,000	(14,000)
B999 000   0100 030   02ND AGR DIST NON COOP   151,387   151,387   151,400   151,400   130,000   0   0   0   0   0   0   0   0	8689 140	0000 300	TRANSP FEES-ATHL-CCA	10,000		10,000	20,000			, ,
B999 000   0100 030   02ND AGR DIST NON COOP   151,387   151,387   151,400   151,400   130,000   0   0   0   0   0   0   0   0	8650 XXX	0000 635	M & O FIELD USE	63,000		63,000	55,000		55,000	(8,000)
8677 010 030 030 037 030 030 030 030 030 030 03	8699 000	0100 030	22ND AGR DIST NON COOP	151,387		151,387	151,400		151,400	13
9889 001   0100 039   07HER PARKING FINES FEES   10 000   10 000   4 900   4 900   (2,54.23)   863 100   010 040   8 SALE OF EQUIPMENT & SUPPLIES   6,100   6,100   6,100   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8677 002	0100 034	INT/AGY COOP TRANSP (CARLSBAD FIELD TRIPS)	30,000		30,000	0		0	(30,000)
1868 000   0100 046   SAC OF FECULPMENT & SUPPLIES   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100   6,100	8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	6,000		6,000	0		0	(6,000)
B631 00   0100 046   SALE OF FOLIPMENT & SUPPLIES   6,100   6,100   6,100   6,100   6,800   10   00   888 910   100 048   SUDENT PARKING FEES-LCC   25,000   25,000   26,000   12,500   66,000   100 050   STUDENT PARKING FEES-TP   32,965   32,965   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300	8689 001	0100 039	OTHER PARKING FINES FEES	10,000		10,000	4,900		4,900	(5,100)
B631 00   0100 046   SALE OF FOLIPMENT & SUPPLIES   6,100   6,100   6,100   6,100   6,800   10   00   888 910   100 048   SUDENT PARKING FEES-LCC   25,000   25,000   26,000   12,500   66,000   100 050   STUDENT PARKING FEES-TP   32,965   32,965   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300   36,300	8660 000	0100 040	INTEREST	450,423		450,423			425,000	(25,423)
SERIO 13   0100 049   STUDENT PARKING FEES-SDA   11.895   11.895   12.500   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6.05   6	8631 000	0100 046	SALE OF EQUIPMENT & SUPPLIES	6,100		6,100	6,100		6,100	
B889 000   0100 050   0100 050   0500   0100 050   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   050000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000   05000	8689 010	0100 048	STUDENT PARKING FEES-LCC	25,000		25,000	26,000		26,000	1,000
ADMIN DEV FEES RSF/SB	8689 013	0100 049	STUDENT PARKING FEES-SDA	11,895		11,895	12,500		12,500	605
B677 000   0100 303   JA COOP INDIRECT COSTS   90.979   90.979   0   7.00   (90.979)   8650 000   1000 302   44.8658 AND RENTALS - Facility Use   144.831   144.831   78.000   78.000   (68.831)   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   78.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.000   79.0	8689 005	0100 050	STUDENT PARKING FEES-TP	32,965		32,965	36,300		36,300	3,335
B650 000   0100 XXX   LEASES AND RENTALS - Facility Use   144,831   4,080   4,080   4,100   20   20   20   20   20   20   20	8677 014	0100 051	ADMIN DEV FEES RSF/SB						2,000	(3,000)
B650 001   0100 302   BLDG/FIELD USE DIST WIDE   4,080   4,080   4,080   4,100   4,100   2,000   2,000   3,629,489   3,629,489   4,1686   4,100   4,680   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,100   4,1686   4,1	8677 000	0100 303	I/A COOP INDIRECT COSTS	90,979		90,979	0		0	(90,979)
\$792 0.00   \$600 0.00   \$5PECIAL EDUCATION   \$3.487.821   \$3.487.821   \$3.629.489   \$3.629.489   \$141,688   \$677 010   \$675 001   \$7230 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$1720 0.02   \$17	8650 000	0100 XXX	LEASES AND RENTALS - Facility Use	144,831		144,831	78,000		78,000	(66,831)
B677 010   B600 004   COASTAL LEARNING ACADEMY   TANNSPERS   TOTAL ALL REVENUE W/O TEMP TRSFRS   C6,294,795   TOTAL ALL REVENUE W/O TEMP TRSFRS   TOTAL ALL REVENUE W/O TEMP TRSFRS   C6,394,795   T,609,795   T,609,795   T,202,2704   25,101,825   97,124,529   C6,359,522)   TOTAL ALL REVENUE W/O TEMP TRSFRS   T,4725,226   28,758,825   103,484,051   T,202,2704   25,101,825   97,124,529   C6,359,522)   TOTAL ALL REVENUE W/O TEMP TRSFRS   T,4725,226   28,758,825   103,484,051   T,202,2704   25,101,825   97,124,529   C6,359,522)   TOTAL ALL REVENUE W/O TEMP TRSFRS   T,4725,226   28,758,825   103,484,051   T,202,2704   25,101,825   97,124,529   C6,359,522)   TOTAL ALL REVENUE W/O TEMP TRSFRS   T,4725,226   28,758,825   103,484,051   T,202,2704   25,101,825   97,124,529   C6,359,522)   TOTAL ALL REVENUE W/O TEMP TRSFRS   T,4725,226   28,758,825   103,484,051   T,202,2704   25,101,825   97,124,529   C6,359,522)   TOTAL ALL REVENUE W/O TEMP TRSFRS   T,4725,226   28,758,825   103,484,051   T,202,2704   25,101,825   97,124,529   C6,359,522)   THE TRANSFERS IN-TEMP   TOTAL ALL REVENUE W/O TEMP TRSFRS   T,4725,226   28,758,825   103,484,051   T,202,2704   25,101,825   97,124,529   C6,359,522)   THE TRANSFERS IN-TEMP   TOTAL TRANSFERS IN-TEMP   TOTAL TRANSFERS IN-TEMP   TAXASSERS IN-TEMP	8650 001	0100 302	BLDG/FIELD USE DIST WIDE	4,080		4,080	4,100		4,100	20
RANSPORT SERVICES PARENT PAY   447,500   447,500   447,500   448,000   500   6677 002   7240 002   8679 XXX   XXXX   XXX   X	8792 000	6500 000	SPECIAL EDUCATION		3,487,821	3,487,821		3,629,489	3,629,489	141,668
1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,732,057   1,73	8677 010	6500 004	COASTAL LEARNING ACADEMY		110,000	110,000		110,000	110,000	0
1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,233,000   1,23	8675 001	7230 002	TRANSPORT.SERVICES PARENT PAY		447,500	447,500		448,000	448,000	500
Sego XXX   XXXX   XXX	8677 012	7240 002	INT/AGY COOP SPECIAL ED OPERATIONAL		1,732,057	1,732,057		0	0	(1,732,057)
Second Color   Seco	8677 000	9025 000	ROP COUNTY OFFICE		1,012,549	1,012,549		1,233,000	1,233,000	220,451
8919 017   0000 000   TRANSFER IN FROM SPECIAL RESERVE FUND, 17-42   1,275,000   40,000   40,000   40,000   40,000   40,000   40,000   40,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   60,000   6	8699 XXX	XXXX XXX	OTHER LOCAL INCOME	1,549,025		1,549,025	100,000		100,000	(1,449,025)
B919 019   0100 085   TRANSFER FROM CAP. FAC. 25-19   40,000   1,315,000   0 1,315,000   40,000   40,000   0 40,000   (1,275,000)			TOTAL LOCAL REVENUE	2,824,685	6,789,927	9,614,612	1,146,300	5,420,489	6,566,789	(3,047,823)
B919 019   0100 085   TRANSFER FROM CAP. FAC. 25-19   40,000   1,315,000   0 1,315,000   40,000   40,000   0 40,000   (1,275,000)										
SUBTOTAL TRANSFERS   1,315,000   0   1,315,000   40,000   0   40,000   0   40,000   (1,275,000)	8919 017	000 000	TRANSFER IN FROM SPECIAL RESERVE FUND, 17-42	1,275,000		1,275,000	0		0	(1,275,000)
8980 000 8980 000 000 000 000 000 000 00	8919 019	0100 085	TRANSFER FROM CAP. FAC. 25-19			40,000			40,000	0
17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   1			SUBTOTAL TRANSFERS	1,315,000	0	1,315,000	40,000	0	40,000	(1,275,000)
17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   17,700   1										
8980 000   6500 000   CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT   2,531,729   2,531,729   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252   2,284,252				(7,609,795)	ŭ	,	(8,202,962)			(593,167)
8980 000   7240 000   7240 000   8980 000   7271 000   8980 000   7271 000   8980 000   7392 000   8150 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000   9010 000	8980 000		DISTRICT MATCH - PERKINS		17,700	17,700		17,700		0
R980 000   7271 000   R980 000   7392 000   R150 000										(247,477)
Regro 000   7392 000   Regression   Regres			CONTRIBUTION TO SP. ED. TRANSP. FOR ENCROACHMENT		2,077,596	2,077,596		2,824,058	2,824,058	746,462
8980 000   8980 000   8980 000   9010 000   CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACHMENT   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000   12,000								· · · · · · · · · · · · · · · · · · ·		0
SUBTOTAL ENCROACHMENT   12,000   12,000   12,000   12,000   12,000   0   0   0   0   0   0   0   0   0		7392 000			91,829	91,829		· · · · · · · · · · · · · · · · · · ·	116,972	
SUBTOTAL ENCROACHMENT         (7,609,795)         7,609,795         0         (8,202,962)         8,202,962         0         0           TOTAL TRANSFERS         (6,294,795)         7,609,795         1,315,000         (8,162,962)         8,202,962         40,000         (1,275,000)           TOTAL ALL REVENUE W/O TEMP TRSFRS         74,725,226         28,758,825         103,484,051         72,022,704         25,101,825         97,124,529         (6,359,522)           OTHER I/F TRANSFERS IN-TEMP         0         0         0         0         0         0         0         0         0	8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACHMENT		2,838,941	2,838,941		2,907,980	2,907,980	69,039
TOTAL TRANSFERS (6,294,795) 7,609,795 1,315,000 (8,162,962) 8,202,962 40,000 (1,275,000)  TOTAL ALL REVENUE W/O TEMP TRSFRS 74,725,226 28,758,825 103,484,051 72,022,704 25,101,825 97,124,529 (6,359,522)  OTHER I/F TRANSFERS IN-TEMP 0 0 0 0 0 0 0 0 0	8980 000	9010 000				12,000		,	12,000	0
TOTAL ALL REVENUE W/O TEMP TRSFRS  74,725,226  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			SUBTOTAL ENCROACHMENT	(7,609,795)	7,609,795	0	(8,202,962)	8,202,962	0	0
TOTAL ALL REVENUE W/O TEMP TRSFRS  74,725,226  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			TOTAL TRANSFERS	(6 294 795)	7 609 795	1 315 000	(8 162 962)	8 202 962	ፈበ በበበ	(1 275 000)
OTHER I/F TRANSFERS IN-TEMP 0 0 0 0 0 0 0			TOTAL TRANSPERS	(0,234,193)	1,000,130	1,515,000	(0,102,302)	J,202,302	40,000	(1,213,000)
			TOTAL ALL REVENUE W/O TEMP TRSFRS	74,725,226	28,758,825	103,484,051	72,022,704	25,101,825	97,124,529	(6,359,522)
TOTAL REVENUE WITH ALL TRANSFERS 74,725,226 28,758,825 103,484,051 72,022,704 25,101,825 97,124,529 (6,359,522)			OTHER I/F TRANSFERS IN-TEMP	0	0	0	0	0	0	0
			TOTAL REVENUE WITH ALL TRANSFERS	74,725,226	28,758,825	103,484,051	72,022,704	25,101,825	97,124,529	(6,359,522)

# **CERTIFICATED SALARIES**

				2006-07 Spring Revision		A	2007-08 Adopted Budget	t	
Object	Resource		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	Change
1100 000		TEACHERS' SALARIES	34,287,511	6,494,639	40,782,150	33,766,628	6,002,704	39,769,332	(1,012,818)
1200 000		PUPIL SUPPORT: LIBRARIANS	3,195,387	357,427	3,552,814	2,998,353	517,133	3,515,486	(37,328)
		GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH							
1300 000		SUPERVISORS, ADMIN:	3,566,436	463,657	4,030,093	3,382,463	490,675	3,873,138	(156,955)
		SCHOOL ADMINISTRATORS SUPERINTENDENTS ADMINISTRATORS							
1900 000		OTHER CERTIFICATED	312,026	675,910	987,936	289,072	525,166	814,238	(173,698)
		TOTAL-OBJECT CODE 1000	41,361,360	7,991,633	49,352,993	40,436,516	7,535,678	47,972,194	(1,380,799)

# **CLASSIFIED SALARIES**

				2006-07 Spring Revision			2007-08 dopted Budget		
Object	Resource		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED		TOTAL	Change
C D JOCK	110000100		01412011410122	NZO I NIO I Z	1017.12	011112011110122	11201111012D	1017.2	Change
2100 000		INSTRUCTIONAL AIDES	85,163	1,567,359	1,652,522	29,975	1,637,694	1,667,669	15,147
			22,	, ,	, , .	.,	, ,	, , , , , , , , , , , ,	- ,
2200 000		CLASSIFIED SUPPORT:	2,680,916	4,007,709	6,688,625	2,639,928	3,645,603	6,285,531	(403,094)
		MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION							
2300 000		SUPERVISORS AND	803,357	357,867	1,161,224	801,221	282,101	1,083,322	(77,902)
		ADMINISTRATORS' SALARIES							
2400 000		CLERICAL & OFFICE PERSONNEL	5,858,326	540,831	6,399,157	5,832,312	474,046	6,306,358	(92,799)
2900 000		OTHER CLASSIFIED	729,044	43,770	772,814	571,204	120,082	691,286	(81,528)
		TOTAL-OBJECT CODE 2000	10,156,806	6,517,536	16,674,342	9,874,640	6,159,526	16,034,166	(640,176)

# **EMPLOYEE BENEFITS**

				2006-07 Spring Revision		A	2007-08 dopted Budget		
Object	Resource		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	Change
3100 000		STATE TEACHERS' RETIREMENT SYS	3,388,278	652,459	4,040,737	3,302,561	629,752	3,932,313	(108,424)
3200 000		PUBLC EMP. RETIREMENT SYS - PERS	938,077	539,338	1,477,415	927,236	528,624	1,455,860	(21,555)
3311/2 000		SOCIAL SECURITY	647,643	402,442	1,050,085	627,200	383,685	1,010,885	(39,200)
3321/2 000		MEDICARE CERTIFICATED	720,443	203,898	924,341	676,355	191,723	868,078	(56,263)
3400 000		INC PROTCT+CERT DNTAL+LIFE (FY 05-06 CERT DNTAL & LIFE MOVED TO OBJECT 3900)	453,546	119,489	573,035	430,853	113,235	544,088	(28,947)
3500 000		UNEMPLOYMENT INSURANCE	25,749	7,193	32,942	25,055	6,903	31,958	(984)
3600 000		WORKERS' COMPENSATION	874,224	244,362	1,118,586	977,876	269,528	1,247,404	128,818
3700 000		RETIREE BENEFITS (H & W)	297,127	0	297,127	401,608	0	401,608	104,481
3800 000		PERS REDUCTION	400,563	198,483	599,046	370,060	176,076	546,136	(52,910)
3900 000		FLEX ACCOUNTS	5,000,267	1,851,040	6,851,307	5,135,290	1,906,917	7,042,207	190,900
		TOTAL-OBJECT CODE 3000	12,745,917	4,218,704	16,964,621	12,874,094	4,206,443	17,080,537	115,916

# **BOOKS AND SUPPLIES**

				2006-07 Spring Revision		Ad	2007-08 opted Budget		
Object	Resource		UNRESTRICTED	UNRESTRICTED RESTRICTED TOTAL L			RESTRICTED	TOTAL	Change
4100 000		TEXTBOOKS (7-8 + 9-12)	0	1,600,160	1,600,160	0	970,000	970,000	(630,160)
4200 000		BOOKS OTHER THAN TEXTBOOKS	28,434	6,255	34,689	23,598	2,100	25,698	(8,991)
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS SCIENCE LAB MATERIALS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES	3,831,533	1,888,290	5,719,823	2,460,079	1,542,133	4,002,212	(1,717,611)
4300 999		ESTIMATED UNSPENT	0	1,025,333	1,025,333	0	191,631	191,631	(833,702)
4400 000		NON-CAPITALIZED EQUIPMENT MAT/SUP/EQUIP TECH	481,674	607,577	1,089,251	343,354	376,312	719,666	(369,585)
		TOTAL-OBJECT CODE 4000	4,341,641	5,127,615	9,469,256	2,827,031	3,082,176	5,909,207	(3,560,049)

# SERVICES AND OPERATING EXPENSES

				2006-07 Spring Revision		Ado	2007-08 opted Budget		
Object	Resource		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	Change
_									
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	177,684	1,041,481	1,219,165	202,134	522,050	724,184	(494,981)
5300 000		DISTRICT DUES & MEMBERSHIP	44,477	22,820	67,297	35,735	5,250	40,985	(26,312)
5400 000		INSURANCE	460,971	44,368	505,339	516,570	45,000	561,570	56,231
5500 000		UTILITIES	2,739,200	0	2,739,200	3,174,200	0	3,174,200	435,000
5600 000		RENTALS, LEASES & REPAIRS	707,780	211,550	919,330	771,850	143,900	915,750	(3,580)
5700 000		INTER-PROGRAM SERVICES	373,196	(368,246)	4,950	317,445	(318,445)	(1,000)	(5,950)
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	1,392,601	2,532,401	3,925,002	1,039,435	2,225,942	3,265,377	(659,625)
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	282,775	4,417	287,192	328,685	6,717	335,402	48,210
		TOTAL-OBJECT CODE 5000	6,178,684	3,488,791	9,667,475	6,386,054	2,630,414	9,016,468	(651,007)

# **CAPITAL OUTLAY**

			2006-07 Spring Revision			Adop	2007-08 oted Budget		
Object	Resource		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	Change
6100 000		SITES & IMPROVEMENT OF SITES	54,924	0	54,924	0	0	0	(54,924)
6200 000		IMPROVEMENT	21,000	0	21,000	0	0	0	(21,000)
6400 000		EQUIPMENT	47,474	311,629	359,103	25,459	271,500	296,959	(62,144)
6500 000		EQUIPMENT REPLACEMENT	101,939	32,596	134,535	146,430	0	146,430	11,895
		Eggii merri ker eksemerri	101,000	02,000	10 1,000	1 10, 100	· ·	1 10, 100	11,000
		TOTAL-OBJECT CODE 6000	225,337	344,225	569,562	171,889	271,500	443,389	(126,173)

# OTHER OUTGO

			Sn	2006-07 ring Revision		٨٨	2007-08 opted Budget		
Object	Resource		UNRESTRICTED		TOTAL	UNRESTRICTED		TOTAL	Change
7142 000	6500 001	OTHER TUITION & SPEC. ED XCES COSTS	0	22,000	22,000	0	10,000	10,000	(12,000)
7142 001	9010 002	SP. ED. XCES COST/CO OFC	0	0	0	0	12,000	12,000	12,000
7310 001	0000 605	DIRECT SUPPORT/INDIRECT COSTS	(460,149)	477,536	17,387	(313,070)	313,070	0	(17,387)
7350 011	0000 605	ADULT ED INDIRECT - FUND 11-00	(65,742)	0	(65,742)	(70,000)	0	(70,000)	(4,258)
7350 013	0000 605	FOOD SERVICE INDIRECT FD 13-00	(144,438)	0	(144,438)	(140,370)	0	(140,370)	4,068
7615 014	8150 000	TRSF FROM GEN TO DEF. MAINT. FUND 14-00	16,688	471,287	487,975	0	500,000	500,000	12,025
7612 017	0450 000	TRSF FROM GEN TO SPEC RES FUND 17-42 (MANDATED COSTS)	2,148,481	0	2,148,481	0	0	0	(2,148,481)
7619 016	0000 850	TRSF FROM GEN TO INSUR WAIVER 67-16	142,489	0	142,489	141,796	0	141,796	(693)
7619 030	000 800	TRSF FROM GEN TO DEDUCTIBLE INSURANCE	0	0	0	20,000	0	20,000	20,000
		TOTAL-OBJECT CODE 7000	1,637,329	970,823	2,608,152	(361,644)	835,070	473,426	(2,134,726)
		TOTAL-ALL EXPENDITURES	70,468,390	25,170,536	105,306,401	72,208,580	24,720,807	96,929,387	(8,377,014)
		GRAND TOTAL-ALL EXPENDITURES	70,468,390	25,170,536	105,306,401	72,208,580	24,720,807	96,929,387	(8,377,014)

# General Fund Revenue & Expenditures - 2007-08 Tentative Budget

		2006-07		_	2007-08		
		ring Revision			tative Budget		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	Change
PROJECTED INCOME							
Revenue Limit	74,554,413	2,044,436	76,598,849	77,083,417	2,000,000	79,083,417	2,484,568
Federal Income	10,813	3,038,567	3,049,380	0	2,396,982	2,396,982	(652,398)
Other State Income	3,630,110	9,276,100	12,906,210	1,612,160	6,933,156	8,545,316	(4,360,894)
Local Income	2,824,685	6,789,927	9,614,612	1,846,300	5,420,489	7,266,789	(2,347,823)
Transfers	(6,294,795)	7,609,795	1,315,000	(8,272,641)	8,312,641	40,000	(1,275,000)
TOTAL PROJECTED INCOME	74,725,226	28,758,825	103,484,051	72,269,236	25,063,268	97,332,504	(6,151,547)
PROJECTED EXPENDITURES							
Certificated Salaries	41,361,360	7,991,633	49,352,993	41,150,463	8,078,799	49,229,262	(123,731)
Classified Salaries	10,156,806	6,517,536	16,674,342	9,837,344	6,180,207	16,017,551	(656,791)
Benefits	12,745,917	4,218,704	16,964,621	12,889,055	4,241,499	17,130,554	165,933
Books & Supplies	4,341,641	5,127,615	9,469,256	2,787,924	3,175,031	5,962,955	(3,506,301)
Services & Operating Expenses	6,178,684	3,488,791	9,667,475	6,357,054	2,234,972	8,592,026	(1,075,449)
Capital Outlay	225,337	344,225	569,562	171,889	271,500	443,389	(126,173)
Other Outgo	1,637,329	970,823	2,608,152	(616,733)	941,383	324,650	(2,283,502)
TOTAL PROJECTED EXPENDITURES	76,647,074	28,659,327	105,306,401	72,576,996	25,123,391	97,700,387	(7,606,014)
Estimated Unspent as of June 30	0	1,025,333	1,025,333	0	321,125	321,125	(704,208)
Expenditures (over/under) Revenue	(1,921,848)		(797,017)	(307,760)		(46,758)	750,259
EUND DALLANGE DEGEDVEG							
FUND BALANCE, RESERVES:	6 707 202	2 726 420	10,453,821	4.460.660	4 054 050	9,311,921	(4.444.000)
Beginning Balance - July 1 Audit Adjustment/Restatements	6,727,393	3,726,428	· · · · · ·	4,460,662	4,851,259 0	9,311,921	(1,141,900)
Adjusted Beginning Balance	(344,883) 6,382,510	0 3,726,428	(344,883) 10,108,938	4,460,662	4,851,259	9,311,921	(797,017)
Projected Ending Balance - June 30	4,460,662	4,851,259	9,311,921	4,152,902	5,112,261	9,265,163	(46,758)
Trojected Ending Building Curie Co	4,400,002	4,001,200	0,011,021	4,102,002	0,112,201	3,200,100	(40,700)
COMPONENTS OF THE ENDING BALANCE:							
Revolving Cash Fund 9130	30,000		30,000	30,000		30,000	0
Stores Inventory 9320	80,000		80,000	80,000		80,000	0
Recommended Min Reserve (4.0%)	4,738,788		4,738,788	3,908,015		3,908,015	(830,773)
Other Commitments	275,000		275,000	275,000		275,000	0
Reserve for categorical programs	0	4,851,259	4,851,259	0	5,112,261	5,112,261	261,002
Total Components	5,123,788	4,851,259	9,975,047	4,293,015	5,112,261	9,405,277	(569,771)
RESERVE FOR ECONOMIC UNCERTAINTIES	(663,127)	0	(663,127)	(140,114)	0	(140,114)	523,013
INCOLINE FOR ECONOMIC UNCERTAINTIES	-0.63%						0.49%
	-0.03 //	0.0076	-0.03 /6	-0.1470	#REF!	0.1470	0.4370
					#REF!		

San Dieguito Union High San Diego County

July 1 Budget (Single Adoption) 2007-08 Budget Workers' Compensation Certification

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

37 68346 0000000 Form CC

Date of Meeting:

Printed: 6/19/2007 7:20 AM

# Pursuant to E.C. Section 42141, if a school district, either individually or as a member of a joint powers agency, is selfinsured 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: (x) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information: San Diego County and Imperial County Schools Risk Management JPA

For additional information on this certification, please contact:

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

Name:

Signed

Eric Dill

Title:

**Executive Director Business Services** 

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

Telephone: (760) 753-6491 x5597

E-mail:

eric.dill@sduhsd.net

Agenda Board Packet, 06-26-07 July 1 Budget (Single Adoption)

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37 68346

Form CB

San Dieguito Union High San Diego County

FINANCIAL REPORTS 2007-08 Budget School District Certification

ANNUAL	BUDGET	REPORT:
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July 1, 2007 Single Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It was filed and adopted subsequent to a public hearing by the governing board of the school district. (Pursuant to Education Code sections 33129 and 42127)

Budget available for inspection at:	ublic Hearing:
Place: 710 Encinitas Boulevard	Place: 710 Encinitas Boulevard
Date: <u>June 26, 2007</u>	Date: June 26, 2007 Time: 6:30 p.m.
Adoption Date: June 26, 2007	
Signed:	
Clerk/Secretary of the Governing Board	
(Original signature required)	
Contact person for additional information on the budget reports:	
Name: Christina Haught	Telephone: (760) 753-6491 Ext.5553
Title: Budget Analyst	E-mail: christina.haught@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.

RITE	RIA AND STANDARDS		Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior year, or two or more of the previous three years.	Х	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior year, or two or more of the previous three years.	X	
3	ADA to Enrollment Ratio	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent years.	Х	
4	Revenue Limit	Projected change in revenue limit is within the standard for the budget and two subsequent years.	X	

California Dept of Education SACS Financial Reporting Software - 2007.1.0 File: cb (Rev 04/10/2007)

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Form CB

San Dieguito Union High San Diego County

## July 1 Budget (Single Adoption) FINANCIAL REPORTS 2007-08 Budget School District Certification

RITE	RIA AND STANDARDS (con	tinued)	Met	Not Met
5	Salaries and Benefits	Projected ratios of salaries and benefits to total expenditures are consistent with historical ratios for the budget and two subsequent years.	x	
6	Other Revenues and Expenditures	Projected other operating revenues and expenditures (e.g., federal revenue, other state revenue, books and supplies) are consistent with historical amounts for the budget and two subsequent years.		x
7a	Deferred Maintenance	If applicable, required deferred maintenance facilities funding is included in the budget.	x	
7b	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	x	
8	Deficit Spending	Deficit spending, if any, has not exceeded the standard for two or more of the last three years.		Х
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 years.	x	
10	Reserves	Projected reserves (e.g., designated for economic uncertainties, unappropriated amounts) meet minimum requirements for the budget and two subsequent years.	x	

UPPI	LEMENTAL 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 years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel tax, forest reserves)?	x	
<b>S</b> 5	Contributions	Have contributions from unrestricted to restricted programs, or transfers to or from the general fund to cover operating deficits, changed by more than ten percent for the budget or two subsequent years?		х
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		Х
		<ul> <li>If yes, is the change in long-term commitments and debt agreements greater than the change in revenues for the budget or two subsequent years?</li> </ul>		x

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Form CB

San Dieguito Union High San Diego County

## July 1 Budget (Single Adoption) FINANCIAL REPORTS 2007-08 Budget School District Certification

SUPPL	<u>-EMENTAL INFORMATION (co</u>		No	Yes
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		x
		<ul> <li>If yes, are they lifetime benefits?</li> </ul>	X	
		<ul> <li>If yes, do benefits continue beyond age 65?</li> </ul>	Х	
		<ul> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>		Х
S7b	Other Self-insured Benefits	Does the district provide other self-insured benefits (e.g., workers' compensation)?	x	
		<ul> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>	n/a	
S8	Status of Labor	Are salary and benefit negotiations still open for:		
	Agreements	Certificated? (Section S8A, Line1)		Х
		<ul> <li>Classified? (Section S8B, Line 1)</li> </ul>	X	
		<ul> <li>Management/supervisor/confidential? (Section S8C, Line1)</li> </ul>	Х	

<b>ADDIT</b>	IONAL 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?		х	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		х
А3	Declining Enrollment	Is enrollment decreasing in both the prior year and budget year?	Х	
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 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 years of the agreement would result in salary increases that are expected to exceed the projected state cost-of-living adjustment?	x	
A6	Uncapped Health Benefits	Does the district provide uncapped health benefits for current or retired employees?	х	
Α7	Independent Financial System	Is the district's financial system independent from the county office system?	х	
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).	х	
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?		Х

	2006-07	Estimated Ac	tuals	2007-08 Budget				
Description	P-2 ADA	Annual ADA	Revenue Limit ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Revenue Limit ADA		
ELEMENTARY								
General Education								
a. Kindergarten								
b. Grades One through Three								
c. Grades Four through Six								
d. Grades Seven and Eight								
e. Opportunity Schools and Full-day Opportunity Classes								
f. Home and Hospital								
g. Community Day School			STATE OF THE					
2. Special Education								
a. Special Day Class		<u> </u>						
<ul><li>b. Nonpublic, Nonsectarian Schools (E.C. 56366[a][7])</li></ul>								
<ul> <li>c. Nonpublic, Nonsectarian Schools - Licensed</li> </ul>								
Children's Institution								
3. TOTAL, ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00		
HIGH SCHOOL								
General Education	<b>《美国》的扩张的</b>	<b>多种服务组织</b>	11,948.00	11,876.00	11,876.00	11,876.00		
a. Grades Nine through Twelve	11,948.00	11,948.00				<b>一种工作。</b>		
b. Continuation Education								
<ul> <li>c. Opportunity Schools and Full-day Opportunity Classes</li> </ul>								
d. Home and Hospital								
e. Community Day School								
5. Special Education								
a. Special Day Class	20.00	20.00	20.00	20.00	20.00	20.00		
b. Nonpublic, Nonsectarian Schools (E.C. 56366[a][7])								
c. Nonpublic, Nonsectarian Schools - Licensed								
Children's Institution								
6. TOTAL, HIGH SCHOOL	11,968.00	11,968.00	11,968.00	11,896.00	11,896.00	11,896.00		
COUNTY SUPPLEMENT								
7. County Community Schools (E.C.1982[a])								
a. Elementary	40.00	40.00	40.00	0.00		0.00		
b. High School	10.00	10.00	10.00	0.00	0.00	0.00		
8. Special Education								
a. Special Day Class - Elementary		<b></b>						
b. Special Day Class - High School								
c. Nonpublic, Nonsectarian Schools - Elementary					·····			
d. Nonpublic, Nonsectarian Schools - High School						<u> </u>		
e. Nonpublic, Nonsectarian Schools - Licensed								
Children's Institution - Elementary								
f. Nonpublic, Nonsectarian Schools - Licensed								
Children's Institution - High School 9. TOTAL, ADA REPORTED BY								
	10.00	10.00	10.00	0.00	0.00	0.00		
COUNTY OFFICES  10. TOTAL, K-12 ADA	10.00	10.00	10.00	0.00	0.00	0.00		
(sum lines 3, 6, and 9)	11,978.00	11,978.00	11,978.00	11,896.00	11,896.00	11,896.00		
	11,970.00	11,870.00	11,370.00	11,090.00	11,080.00	11,090.00		
<ol> <li>ADA for Necessary Small Schools also included in lines 3 and 6.</li> </ol>			8					
12. REGIONAL OCCUPATIONAL	interior and the second	Constitution of the last			Secure Company of the Control			
CENTERS & PROGRAMS								

	2006-07 E	Stimated Ac	tuals	2007-08 Budget			
Description	P-2 ADA	Annual ADA	Revenue Limit ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Revenue Limit ADA	
CLASSES FOR ADULTS							
13. Concurrently Enrolled Secondary Students	2.50	2.50	2.50	2.50	2.50	2.50	
14. Adults Enrolled, State Apportioned	287.00	287.00	287.00	285.00	285.00	285.00	
15. Students 21 Years or Older and						-	
Students 19 or Older Not							
Continuously Enrolled Since Their							
18th Birthday, Participating in			1				
Full-Time Independent Study							
16. TOTAL, CLASSES FOR ADULTS							
(sum lines 13 through 15)	289.50	289.50	289.50	287.50	287.50	287.50	
17. Adults in Correctional Facilities							
18. TOTAL, ADA							
(sum lines 10, 12, 16, and 17)	12,267.50	12,267.50	12,267.50	12,183.50	12,183.50	12,183.50	
SUPPLEMENTAL INSTRUCTIONAL HOURS		,				····	
19. ELEMENTARY							
20. HIGH SCHOOL	167,000.00	167,000.00	167,000.00	165,000.00	165,000.00	165,000.00	
21. TOTAL, SUPPLEMENTAL INSTRUCTIONAL HOURS							
(sum lines 19 and 20)	167,000.00	167,000.00	167,000.00	165,000.00	165,000.00	165,000.00	
COMMUNITY DAY SCHOOLS - Additional Funds		r	<del></del>			·	
22. ELEMENTARY							
a. ADA for 5th & 6th Hours							
b. Pupil Hours for 7th & 8th Hours							
23. HIGH SCHOOL							
a. ADA for 5th & 6th Hours							
b. Pupil Hours for 7th & 8th Hours							
CHARTER SCHOOLS			γ			<del></del>	
24. Charter ADA Funded Through the Block Grant							
<ul> <li>a. Charters Sponsored by Unified Districts - Resident</li> </ul>							
(E.C. 47660)							
b. All Other Block Grant Funded Charters							
25. Charter ADA Funded Through the Revenue Limit							
26. TOTAL, CHARTER SCHOOLS ADA							
(sum lines 24a, 24b and 25)	0.00	0.00	0.00	0.00	0.00	0.00	
27. SUPPLEMENTAL INSTRUCTIONAL HOURS							

Current Expense Formula/Minimum Classroom Compensation

PARTI - 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	47,972,194.00	301	561.391.00	303	47.410.803.00	305	449,733.00		307	46,961,070.00	309
Salaries	47,972,194.00	301	561,591.00	303	47,410,603.00	303	449,733.00		307	40,901,070.00	303
2000 - Classified Salaries	16,034,166.00	311	62,465.00	313	15,971,701.00	315	2,360,996.00		317	13,610,705.00	319
3000 - Employee Benefits (Excluding 3800)	16,534,401.00	321	531,717.00	323	16,002,684.00	325	1,132,915.00		327	14,869,769.00	329
4000 - Books, Supplies Equip Replace. (6500)	6,055,637.00	331	143,001.00	333	5,912,636.00	335	1,923,019.00		337	3,989,617.00	339
5000 - Services & (7300) Direct Support	8,806,098.00	341	260,869.00	343	8,545,229.00	345	1,339,047.00		347	7,206,182.00	349_
			T	OTAL	93,843,053.00	365		T	OTAL	86,637,343.00	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 E.C. 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.

PAF	T II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Obiect		EI N
1.	Teacher Salaries as Per E.C. 41011	1100	39,392,002.00	_
2.	Salaries of Instructional Aides Per E.C. 41011.	2100	1,667,669.00	38
3.	STRS	3101 & 3102	3,226,059.00	38
4.	PERS.	3201 & 3202	153,213.00	38
5.	OASDI - Regular, Medicare and Alternative.	3301 & 3302	679,492.00	38
6.	Health & Welfare Benefits (E.C. 41372)			1
	(Include Health, Dental, Vision, Pharmaceutical, and			1
	Annuity Plans).	3401 & 3402	365,898.00	_] 38
7.	Unemployment Insurance	3501 & 3502	20,578.00	39
З.	Workers' Compensation Insurance.	3601 & 3602	803,330.00	39
9.	OPEB, Active Employees (E.C. 41372).	3751 & 3752	0.00	]
10.	Other Benefits (E.C. 22310).	3901 & 3902	3,916,581.00	39
11.	SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).	, , . ,	50,224,822.00	39
12.	Less: Teacher and Instructional Aide Salaries and			
	Benefits deducted in Column 2.		710,195.00	
13a.	Less: Teacher and Instructional Aide Salaries and			
	Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00	39
b.	Less: Teacher and Instructional Aide Salaries and			
	Benefits (other than Lottery) deducted in Column 4b (Overrides*).			39
14.	TOTAL SALARIES AND BENEFITS.		49,514,627.00	39
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 provision of E.C. 41372.		57.15%	1
16.	District is exempt from E.C. 41372 because it meets the provisions			1
	under E.C. 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 E.C. 41372 and not exempt under the provisions of E.C. 41374

р	rovisions of E.C. 41374.	
1	Minimum percentage required (60% elementary, 55% uniffed, 50% high)	50.00%
2	Percentage spent by this district (Part II, Line 15)	57.15%
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).	86,637,343.00
5	Deficiency Amount (Part III. Line 3 times Line 4)	0.00

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Description	Principal Appt. Software Data ID	2006-07 Estimated Actuals	2007-08 Budget
BASE REVENUE LIMIT PER ADA			
Base Revenue Limit per ADA (prior year)	0025	5,897.15	6,349.71
2. Inflation Increase	0041	354.00	290.00
3. All Other Adjustments	0042, 0525	98.56	
4. TOTAL, BASE REVENUE LIMIT PER ADA			
(Sum Lines 1 through 3)	0024	6,349.71	6,639.71
REVENUE LIMIT SUBJECT TO DEFICIT			
<ol><li>Total Base Revenue Limit</li></ol>			
a. Base Revenue Limit per ADA (from Line 4)	0024	6,349.71	6,639.71
b. Revenue Limit ADA	0033	11,978.00	11,896.00
c. Total Base Revenue Limit (Lines 5a times 5b)	0269	76,056,826.38	78,985,990.16
Allowance for Necessary Small School	0489		
7. Gain or Loss from Interdistrict Attendance Agreements	0272		
8. Meals for Needy Pupils	0090		
9. Special Revenue Limit Adjustments	0274		
10. One-time Equalization Adjustments	0275		
11. Miscellaneous Revenue Limit Adjustments	0276		
12. Less: All Charter District Revenue Limit Adjustment	0217		
13. Beginning Teacher Salary Incentive Funding	0138	85,812.00	90,928.00
14. Less: Class Size Penalties Adjustment	0173		
15. REVENUE LIMIT SUBJECT TO DEFICIT (Sum Lines			
5c through 11, plus Line 13, minus Lines 12 and 14)	0082	76,142,638.38	79,076,918.16
DEFICIT CALCULATION			
16. Deficit Factor (E.C. Section 42238.146(b))	0281	1.00000	1.00000
17. TOTAL DEFICITED REVENUE LIMIT			
(Line 15 times Line 16)	0284	76,142,638.38	79,076,918.16
OTHER REVENUE LIMIT ITEMS			
18. Unemployment Insurance Revenue	0060	32,981.00	26,257.00
19. Less: Longer Day/Year Penalty	0287		
20. Less: Excess ROC/P Reserves Adjustment	0288		
21. Less: PERS Reduction	0195	633,446.00	577,033.00
22. PERS Safety Adjustment	0205		
23. TOTAL, OTHER REVENUE LIMIT ITEMS			
(Sum Lines 18 and 22, minus Lines 19 through 21)		(600,465.00)	(550,776.00)
24. TOTAL REVENUE LIMIT (Sum Lines 17 and 23)	0088	75,542,173.38	78,526,142.16

Description	Principal Appt. Software Data ID	2006-07 Estimated Actuals	2007-08 Budget
REVENUE LIMIT PORTION OF LOCAL SOURCES			
25. Property Taxes	0117	62,000,000.00	69,064,071.00
26. Miscellaneous Funds	0078	0.00	1,000.00
27. Community Redevelopment Funds	0079		
28. Less: Charter Schools In-lieu Taxes	0124		
29. TOTAL, REVENUE LIMIT - LOCAL SOURCES		1	
(Sum Lines 25 through 27, minus Line 28)	0126	62,000,000.00	69,065,071.00
30. Charter School General Purpose Block Grant Offset			
(Unified Districts Only)	0293		
31. STATE AID PORTION OF REVENUE LIMIT (Sum Line 24, minus Lines 29 and 30.			
If negative, then zero)	0111	13,542,173.38	9,461,071.16
OTHER ITEMS			
32. Less: County Office Funds Transfer	0458	60,631.00	66,527.00
33. Core Academic Program	9001	147,229.00	
34. California High School Exit Exam	9002	505,510.00	
35. Pupil Promotion and Retention and Low STAR Score			
Programs	9003		
36. Apprenticeship Funding	9006		
37. Community Day School Additional Funding	9007		
38. Basic Aid "Choice"/Court Ordered Voluntary		174-2	
Pupil Transfer	0266		
39. Basic Aid Supplement Charter School Adjustment	0493		
40. All Other Adjustments		(513,811.38)	(584,274.00)
41. TOTAL, OTHER ITEMS			
(Sum Lines 33 through 40, minus Line 32)		78,296.62	(650,801.00)
42. TOTAL, STATE AID PORTION OF REVENUE			
LIMIT (Sum Lines 31 and 41)			
(This amount should agree with Object 8011)		13,620,470.00	8,810,270.16
43. Less: Revenue Limit State Apportionment Receipts			
44. NET ACCRUAL TO STATE AID - REVENUE LIMIT			
(Line 42 minus Line 43)		13,620,470.00	
OTHER NON REVENUE LIMIT ITEMS		,	
(Should be recorded in Object 8311 beginning in 2007-08)	······································		
45. Core Academic Program	9001		154,224.00
46. California High School Exit Exam	9002		520,608.00
47. Pupil Promotion and Retention and Low STAR Score			
Programs	9003		
48. Apprenticeship Funding	9006		
49. Community Day School Additional Funding	9007		

Revenue Limit Summary

an Diego County			ditures by Object -07 Estimated Actua		2007-08 Budget				
			2006	-07 Estimated Actua		···-	2007-08 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES						•			
1) Revenue Limit Sources		8010-8099	74,553,916.00	2,044,436.00	76,598,352.00	76,752,374.00	2,044,436.00	78,796,810.00	2.9%
2) Federal Revenue		8100-8299	10,813.00	3,080,590.00	3,091,403.00	0.00	2,496,952.00	2,496,952.00	-19.2%
3) Other State Revenue		8300-8599	3,688,444.00	9,335,179.00	13,023,623.00	2,286,992.00	6,936,986.00	9,223,978.00	-29.2%
4) Other Local Revenue		8600-8799	2,940,432.00	6,789,927.00	9,730,359.00	1,146,300.00	5,420,489.00	6,566,789.00	-32.5%
5) TOTAL, REVENUES			81,193,605.00	21,250,132.00	102,443,737.00	80,185,666.00	16,898,863.00	97,084,529.00	-5.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	41,365,078.00	8,027,076,00	49,392,154.00	40,436,516.00	7,535,678.00	47,972,194.00	-2.9%
2) Classified Salaries		2000-2999	10,195,803.00	6,486,828.00	16,682,631.00	9,874,640.00	6,159,526.00	16,034,166.00	-3.9%
3) Employee Benefits		3000-3999	12,746,084.00	4,221,355.00	16,967,439.00	12,874,094.00	4,206,443.00	17,080,537.00	0.7%
4) Books and Supplies		4000-4999	4,410,088.00	5,654,030.00	10,064,118.00	2,827,031.00 _	3,082,176.00	5,909,207.00	41.3%
5) Services and Other Operating Expenditures		5000-5999	6,236,599.00	3,499,236.00	9,735,835.00 _	6,386,054.00	2,630,414.00	9,016,468.00	<u>-7.4%</u>
6) Capital Outlay		6000-6999	257,336.00	344,225.00	601,561.00	171,889,00	271,500.00	443,389.00	-26.3%
<ol> <li>Other Outgo (excluding Transfers of Indirect/ Direct Support Costs)</li> </ol>		7100-7299 7400-7499	0.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	(692,992.00)	482,812.00	(210,180.00)	(523,440.00)	313,070.00	(210,370.00)	0.1%
9) TOTAL, EXPENDITURES			74,517,996.00	28,737,562.00	103,255,558.00	72,046,784.00	24,220,807.00	96,267,591.00	-6.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,675,609.00	(7,487,430.00)	(811,821.00)	8,138,882.00	(7,321,944.00) <sub>L</sub>	816,938.00	-200.6%
D. OTHER FINANCING SOURCES/USES		!					:		
Interfund Transfers     a) Transfers In		8910-8929	1,315,000.00	0.00	1,315,000.00	40,000.00	0.00	40,000.00	-97.0%
b) Transfers Out		7610-7629	2,363,238.00	471,287.00	2,834,525.00	161,796.00	500,000.00	661,796.00	-76.7%
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	(7,609,795.00)	7,609,795.00	0.00	(8,202,962.00)	8,202,962.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/US	ES		(8,658,033.00)	7,138,508.00	(1,519,525.00)	(8,324,758.00)	7,702,962.00	(621,796.00)	-59.1%

ego County				ted and Restricted			93 of 290		Form
	***************************************	***************************************	2006-	litures by Object 07 Estimated Actua	ils		2007-08 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,982,424.00)	(348,922.00)	(2,331,346.00)	(185,876.00)	381,018.00	195,142.00	-108.4%
F. FUND BALANCE, RESERVES									
Beginning Fund Balance     a) As of July 1 - Unaudited		9791	6,727,392.53	3,726,428.45	10,453,820.98	4,410,085.53	3,377,506.45	7,787,591.98	-25.5%
b) Audit Adjustments		9793	(334,883.00)	0.00	(334,883.00)	_ 0.00 _	. 0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			6,392,509.53	3,726,428.45	10,118,937.98	4,410,085.53	3,377,506.45	7,787,591.98	-23.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00 _	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,392,509.53	3,726,428.45	10,118,937.98	4,410,085.53	3,377,506.45	7,787,591.98	-23.0%
2) Ending Balance, June 30 (E + F1e)			4,410,085.53	3,377,506.45	7,787,591.98	4,224,209.53	3,758,524.45	7,982,733,98	2.5%
Components of Ending Fund Balance a) Reserve for Revolving Cash		9711	0.00	0,00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Designated Amounts		0,10							
Designated Amounts  Designated for Economic Uncertainties		9770	0.00 !	0.00	0.00	0.00	0.00	0.00	0.0%
Designated for the Unrealized Gains of Invi	estments	9775	0.00	0.00	0.00	0. <u>00</u>	   0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) Undesignated Amount		9790	4,410,085.53	3,377,506.45	7,787,591.98				
d) Unappropriated Amount		9790				4,224,209.53	3,758,524.45	7,982,733.98	

ın Dieguito Union High ın Diego County		G Unrestric	lget (Single Adoption) ieneral Fund cted and Restricted		jenda Board P	acket, 06-26-07 94 of 290		37 68346 0000000 Form 01
		E2886	ditures by Object -07 Estimated Actua	ls		2007-08 Budget		
Description Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS								
1) Cash a) in County Treasury	9110	0.00	0.00	0.00				
Fair Value Adjustment to Cash in County Treasury	9111	0.00_	0.00	0.00				
b) in Banks	9120	_ 0.00 _	0.00	0.00				
c) in Revolving Fund	9130	0.00	0.00	0.00				
d) with Fiscal Agent	9135	0.00	0.00	0.00				
e) collections awaiting deposit	9140	0.00	0.00	0.00				
2) Investments	9150	. 0.00	0.00	0.00				
3) Accounts Receivable	9200	. 0.00	0.00	0.00				
4) Due from Grantor Government	9290	0.00	0.00	0.00				
5) Due from Other Funds	9310	0.00	0.00	0.00				
6) Stores	9320	0.00	0.00_	0.00				
7) Prepaid Expenditures	9330	. 0.00	0.00	.0.00				
8) Other Current Assets	9340	0.00	0.00	0.00				
9) Fixed Assets	9400							
10) TOTAL, ASSETS		0.00	0.00	0.00				
H. 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) Deferred Revenue	9650	0.00	0.00	0.00				
6) Long-Term Liabilities	9660							
7) TOTAL, LIABILITIES		0.00	0.00	0.00				
I. FUND EQUITY		1						
Ending Fund Balance, June 30 (must agree with line F2) (G10 - H7)		0.00	0.00	0.00				

Dieguito Union High Diego County			G Unrestric	get (Single Adoption) eneral Fund cted and Restricted ditures by Object -07 Estimated Actua			95 of 290 2007-08 Budget	3	7 68346 00 Fo
		Object	Unrestricted	Restricted	Total Fund	Unrestricted	Restricted	Total Fund	% Diff Column
Description	Resource Codes	Codes	(A)	(B)	(C)	(D)	(E)	(F)	C&F
REVENUE LIMIT SOURCES									
Principal Apportionment		8011	42 620 470 00 :	200	12 620 170 00	9.840.370.00	0.00	0.040.070.00	25.20
State Aid - Current Year	ant State Aid	8011	13,620,470.00	0.00	13,620,470.00	8,810,270.00	0.00	8,810,270.00 0.00	
Charter Schools General Purpose Entitlem State Aid - Prior Years	ent - State Alu	8019	0.00	0.00	0.00	13	0.00	0.00	
Tax Relief Subventions		0010	0.00	0.00	0.00	0.00		0.00	0.07
Homeowners' Exemptions		8021	375,000.00	0.00	375,000.00	785,000.00	0.00	785,000.00	109.39
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.09
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.09
County & District Taxes Secured Roll Taxes		8041	57,509,500.00	0.00	57,509,500.00	63,418,934.00	0.00	63,418,934.00	10.39
Unsecured Roll Taxes		8042	2,500,000.00	0.00	2,500,000.00	2,490,931.00	0.00	2,490,931.00	-0.49
Prior Years' Taxes		8043	15,000.00	0.00	15,000.00	0.00	0.00	0.00	
Supplemental Taxes		8044	1,500,000.00	0.00	1,500,000.00	2,369,706.00	0.00	2,369,706.00	58.0%
Education Revenue Augmentation			.,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Fund (ERAF)		8045	100,000.00	0.00	100,000.00	0.00	0.00	0.00	-100.09
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest on		6047	0.00	0.00	0.00	0.00		0.00	0.07
Delinquent Revenue Limit 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	
Other In-Lieu Taxes		8082	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	(500.00)	0.00	(500.00)	(500.00)	0.00	(500.00)	0.0%
Subtotal, Revenue Limit Sources			75,620,470.00	0.00	75,620,470.00	77,875,341.00	0.00	77,875,341.00	3.0%
Revenue Limit Transfers									
Unrestricted Revenue Limit						i.			
Transfers - Current Year	0000	8091	(1.700,000.00)		(1,700,000.00)	(1,700,000.00)		(1,700,000.00)	0.0%
Continuation Education ADA Transfer	2200	8091		0.00	0.00		0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091		0.00			0.00	0.00	0.0%
Special Education ADA Transfer	6500	8091		1,700,000.00	1,700,000.00		1,700,000.00	1,700,000.00	0.0%
ROC/P Apprentice Hours Transfer	6350	8091		0.00	0.00		0.00	0.00	b
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	633,446.00	0.00	633,446.00	577,033.00	0.00	577,033.00	-8.9%
Transfers to Charter Schools in Lieu of Prop	perty Taxes	8096				0.00	0.00	0.00	
Property Taxes Transfers		8097	0.00	344,436.00	344,436.00	0.00	344,436.00	344,436.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			74,553,916.00	2,044,436.00	76,598,352.00	76,752,374.00	2,044,436.00	78,796,810.00	2.9%
FEDERAL REVENUE							,		
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,574,724.00	1,574,724.00	0.00	1,574,724.00	1,574,724.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
Federal Sources	3000-3299, 4000- 4139, 4201-4215,	8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA	4610, 5510	8290		1,011,303.00	1,011,303.00		768,411.00	768,411.00	-24.0%
Vocational and Applied									
Technology Education	3500-3699	8290	or and the second control of the second	122,498.00	122,498.00		103,800.00	103,800.00	-15.3%
Safe and Drug Free Schools	3700-3799	8290		113,653.00	113,653.00		50,017.00	50,017.00	-56.0%
JTPA / WIA	5600-5625	8290	40.040.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	10,813.00	258,412.00 3,080,590.00	269,225.00	0.00	0.00	0.00	-100.0%

iegulto Union High iego County			Unrestri	lget (Single Adoption) Seneral Fund cted and Restricted Inditures by Object 3-07 Estimated Actua		genda Board Pa	96 of 290	3	7 68346 000 For
na criation	Resource Codes	Object Codes	Unrestricted	Restricted	Total Fund col. A + B	Unrestricted (D)	Restricted	Total Fund col. D + E (F)	% Diff Column C & F
escription THER STATE REVENUE	Resource Codes	Codes	(A)	(B)	(C)	(0)	(E)	<u>\</u>	Car
THER STATE REVENUE									
Other State Apportionments									
Supplemental Instruction Programs Current Year	0000	8311				674,832.00		674.832.00	
Prior Years	0000	8319				0.00		0.00	
Community Day School Additional Funding			,						
Current Year	2430	8311		and the second s		·	0.00	0.00	
Prior Years	2430	8319		na santa na manana n	en Alic on in the state of the		0.00	0.00	
ROC/P Entitlement	0050 0000	2044		0.00	0.00		2.00	0.00	0.0%
Current Year	6350-6360	8311		0.00	0.00		0.00	0.00	
Prior Years	6350-6360	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	0.0%
Gifted and Talented Pupils	7140	8311		103,751.00			105,568.00	105,568.00	1.8%
Home-to-School Transportation	7230	8311		465,000.00			483,786.00	483,786.00	4.0%
·	7260-7265	8311		153,462.00	153,462.00		0.00	0.00	-100.0%
School Improvement Program							289,970,00	289.970.00	
Economic Impact Aid	7090-7091	8311		303,469.00	303,469.00	لاد ہے۔ سے ہے کے ک		62,424.00	-4.4%
Spec. Ed. Transportation	7240	8311		60,000.00			62,424.00		4.0%
III Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
III Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	. 0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, Grade Nine		8435	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Charter Schools Categorical Block Grant		8480	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	2,224,818.00	0.00	2,224,818.00	43,268.00	0.00	43,268.00	-98.1%
State Lottery Revenue		8560	1,411,642.00	315,067.00	1,726,709.00	1,411,642.00	315,067.00	1,726,709.00	0.0%
Fax 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		2507	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Sources	0700	8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Arts and Music Block Grant	6760	8590		176,100.00	176,100.00		172,100.00	172,100.00	-2.3%
Miller Unruh Reading Program	7200	8590		0.00	0.00		0.00	0.00	0.0%
Demo Program, Reading & Math	7050	8590		0.00	0.00		0.00	0.00	0.0%
Supplemental School Counseling Program	7080 7155, 7156, 7157, 7158, 7160, 7170,	8590		810,216.00	810,216.00		637,379.00	637,379.00	-21.3%
nstructional Materials	7180 7292, 7294, 7295,	8590		725,156.00	725,156.00		670,000.00	670,000.00	-7.6%
staff Development	7296, 7305	8590		0.00	0.00		0.00	0.00	0.0%
enth Grade Counseling	7375	8590		0.00	0.00		0.00	0.00	0.0%
ducational Technology									
Assistance Grants	7100-7125	8590		108,147.00	108,147.00		0.00	0.00	-100.0%
chool Based Coordination Program	7250	8590		. 0.00	0.00		0.00	0.00	0.0%
Prug/Alcohol/Tobacco Funds	6605-6680	8590		194,828.00	194,828.00		143,526.00	143,526.00	-26.3%
lealthy Start	6240-6245	8590		0.00	0.00		0.00	0.00	0.0%
llass Size Reduction Facilities	6200	8590		0.00	0.00		0.00	0.00	0.0%
upil Retention Block Grant	7390	8590		71,246.00	71,246.00		68,949.00	68,949.00	-3.2%
chool Community Violence		j.							
Prevention Grant	7391	8590		0.00	0.00		0.00	0.00	0.0%
eacher Credentialing Block Grant	7392	8590		311,709.00	311,709.00		309,286.00	309,286.00	-0.8%
rofessional Development Block Grant	7393	8590		548,116.00	548,116.00		517,481.00	517,481.00	-5.6%
argeted Instructional Improvement Block Grant	7394	8590		1,413,497.00	1,413,497.00		1,413,398.00	1,413,398.00	0.0%
chool and Library Improvement	****	0.500		100 075	100 05		10.1055	40.05	
Block Grant	7395	8590		402,055.00	402,055.00		404,656.00	404,656.00	0.6%
uality Education Investment Act	7400	8590			n met man and a state of the second s		0.00	0.00	
II Other State Revenue	All Other	8590	51,984.00	3,173,360.00	3,225,344.00	157,250.00	1,343,396.00	1,500,646.00	-53.5%

n Dieguito Union High n Diego County			Unresti	dget (Single Adoption) General Fund ricted and Restricted Inditures by Object	J	ciiua budi'u Pa	97 of 290	3	37 68346 000000 Form (	
			_200	nditures by Object 6-07 Estimated Actua	ls		2007-08 Budget			
Description	Danner Cadan	Object	Unrestricted	Restricted	Total Fund col. A + B	Unrestricted	Restricted	Total Fund col. D + E	% Diff Column	
Description OTHER LOCAL REVENUE	Resource Codes	Codes	(A)	(B)	(C)	(D)	(E)	(F)	C&F	
Other Local Revenue						-	1			
County and District Taxes						. 1				
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	J	0.00	0.00	0.0%	
Supplemental Taxes		8618	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 RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		9000	0.00	0.00						
Sales		8629	0.00		0.00	0.00		0.00	0.0%	
Sale of Equipment/Supplies		8631	6,700.00	0.00	6,700.00	6,100.00	0.00	6,100.00	-9.0%	
Sale of Publications		8632		0.00	0.00_,	0.00	0.00	0.00	0.0%	
Food Service Sales		8634	0.00	1	0.00	0.00	0.00	0.00	0.0%	
All Other Sales		8639	0.00		0.00		0.00	0.00	0.0%	
Leases and Rentals		8650	211,911.00	0.00	211,911.00		0.00	137,100.00	-35.3%	
Interest		8660	450,423.00	0,00	450,423.00	425,000.00	0.00	425,000.00	-5.6%	
Net Increase (Decrease) in the Fair Value of Investments		8662		0.00	0.00_	0.00	0.00	0.00	0.0%	
Fees and Contracts			. <u> </u>				1			
Non-Resident Students		8672	0.00	0.00		0.00	0.00	0.00		
Transportation Fees From Individuals Transportation Services	7230, 7240	8675 8677	0.00	1,732,057.00	1,732,057.00	0.00	448,000.00	448,000.00	0.1%	
Interagency Services	All Other	8677	131,979.00	1,122,549.00	1,254,528.00	2,000.00	1,343,000.00	1,345,000.00	-100.0% 7.2%	
Mitigation/Developer Fees	7.117 0 0 1 0 1	8681	0.00	0.00	0.00	0.00	0.00	0.00		
All Other Fees and Contracts		8689	332,220.00	0.00	332,220.00	324,700.00	0.00	324,700.00	-2.3%	
Other Local Revenue							-			
Plus: Misc Funds Non-Revenue Limit (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	1,807,199.00	0.00	1,807,199.00	251,400.00	0.00_	251,400.00	-86.1%	
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Transfers from Sponsoring LEAs to Charter Schools in Lieu of Property Taxes		8780	0.00	9.00	0.00		1-			
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Transfers of Apportionments		0.01.0100	0.00	0.00		0.00			0.0.070	
Special Education SELPA Transfers	0.500	0704		0.00 '					:	
From Districts or Charter Schools From County Offices	6500 6500	8791 8792		0.00	0.00		0.00	0.00	0.0%	
From JPAs	6500	8793	etigi - sperimijet kildigh Sembija (minorial samusle) -	3,487,821.00 0.00	3,487,821.00 0.00	5-111 year-minister 11 - 1111 - 1111	3,629,489.00	3,629,489.00	4.1%	
ROC/P Transfers	6300	0130	, , , , , , , , , , , , , , , , , , ,					0.00	0.0%	
From Districts or Charter Schools	6350, 6360	8791		0.00	0.00		0.00	0.00_	0.0%	
From County Offices	6350, 6360	8792		0.00	0.00	****	0.00	0.00	0.0%	
From JPAs	6350, 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	Q.0%	
From County Offices	All Other	8792	0.00	0.00	0.00	0.00 _	0.00	0.00	0.0%	
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00 ,	0.00	0.0%	
All Other Transfers in From All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
TOTAL, OTHER LOCAL REVENUE			2,940,432.00	6,789,927.00	9,730,359.00	1,146,300.00	5,420,489.00	6,566,789.00	-32.5%	

an Diego County				cted and Restricted ditures by Object -07 Estimated Actu	ale	-	2007-08 Budget		For
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES	Resource Codes	Codes	<u></u>	(6)	(0)		151	<u></u>	Car
Teachers' Salaries		1100	34,290,729.00	6,478,805.00	40,769,534.00	33,766,628.00	6,002,704.00	39,769,332.00	-2.5%
Certificated Pupil Support Salaries		1200	3,195,387.00	357,427.00	3,552,814.00	2,998,353.00	517,133.00	3,515,486.00	-1.1%
Certificated Supervisors' and Administrators' Sala	aries	1300	3,566,936.00	463,657.00	4,030,593.00	3,382,463.00	490,675.00	3,873,138.00	-3.9%
Other Certificated Salanes		1900	312,026.00	727,187.00		289,072.00	525,166.00	814,238.00	-21.6%
TOTAL, CERTIFICATED SALARIES			41,365,078.00	8,027,076.00	49,392,154.00	40,436,516.00	7,535,678.00	47,972,194.00	-2.9%
CLASSIFIED SALARIES						7			
Instructional Aides' Salaries		2100	85,163.00	1,541,056.00	1,626,219.00	29,975.00	1,637,694.00	1,667,669.00	2.5%
Classified Support Salaries		2200	2,703,177.00	4,007,709.00	6,710,886.00	2,639,928.00	3,645,603.00	6,285,531.00	-6.3%
Classified Supervisors' and Administrators' Salari	ies	2300	803,357.00	357,867.00	1,161,224.00	801,221.00	282,101.00	1,083,322.00	-6.7%
Clerical, Technical and Office Salaries		2400	5,858,326.00	536,426.00	6,394,752.00	5,832,312.00	474,046.00	6,306,358.00	-1.4%
Other Classified Salaries		2900	745,780.00	43,770.00	789,550.00	571,204.00	120,082.00	691,286.00	-12.4%
TOTAL, CLASSIFIED SALARIES	-	-	10,195,803.00	6,486,828.00	16,682,631.00	9,874,640.00	6,159,526.00	16,034,166.00	-3.9%
EMPLOYEE BENEFITS				1		•			
STRS		3101-3102	3,388,278.00	654,274.00	4,042,552.00	3,302,561.00	629,752.00	3,932,313.00	-2.7%
PERS		3201-3202	938,173.00	537,854.00	1,476,027.00	927,236.00	528,624.00	1,455,860.00	-1.4%
OASDI/Medicare/Alternative		3301-3302	1,368,143.00	_605,684.00	1,973,827.00	1,303,555.00	575,408.00	1,878,963.00	4.8%
Health and Welfare Benefits		3401-3402	453,546.00	119,339.00	572,885.00	430,853.00	113,235.00	544,088.00	-5.0%
Unemployment Insurance		3501-3502	25,750.00	7,197.00	32,947.00	25,055.00	6,903.00	31,958.00	-3.0%
Workers' Compensation		3601-3602	874,236.00	244,490.00	1,118,726.00	977,876.00	269,528.00	1,247,404.00	11.5%
OPEB, Allocated		3701-3702	297,127.00	0.00	297,127.00	401,608.00		401,608.00	35.2%
OPEB, Active Employees		3751-3752	<u> </u>			0.00	0.00 ;	0.00	;
PERS Reduction		3801-3802	400,564.00	197,797.00	598,361.00	370,060.00	176,076.00	546,136.00	8.7%
Other Employee Benefits		3901-3902	5,000,267.00	1,854,720.00	6,854,987.00	5,135,290.00	1,906,917.00	7,042,207.00	2.7%
TOTAL, EMPLOYEE BENEFITS			12,746,084.00	4,221,355.00	16,967,439.00	12,874,094.00	4,206,443.00	17,080,537.00	0.7%
BOOKS AND SUPPLIES				1					
Approved Textbooks and Core Curricula Materials	s	4100	0.00	1,600,160.00	1,600,160.00	0.00	970,000.00	970,000.00	-39.4%
Books and Other Reference Materials		4200	28,234.00	6,255.00	34,489.00	23,598.00	2,100.00	25,698.00	-25.5%
Materials and Supplies		4300	3,857,343.00	3,439,425.00	7,296,768.00	2,460,079.00	1,733,764.00	4,193,843.00	-42.5%
Noncapitalized Equipment		4400	524,511.00	608,190.00	1,132,701.00	343,354.00	376,312.00	719,666.00	-36.5%
Food		4700	0.00	0.00	0.00	0.00.,	0.00	_0.00_	0.0%
TOTAL, BOOKS AND SUPPLIES			4,410,088.00	5,654,030.00	10,064,118.00	2,827,031.00	3,082,176.00	5,909,207.00	-41.3%
SERVICES AND OTHER OPERATING EXPENDIT	TURES								
Subagreements for Services		5100				0.00	0.00	0.00	
Travel and Conferences		5200	182,684.00	1,047,802.00	1,230,486.00	202,134.00	522,050.00	724,184.00	-41.1%
Dues and Memberships		5300	44,477.00	22,820.00	67,297.00	35,735.00	5,250.00	40,985.00	-39.1%
Insurance		5400 - 5450	460,971.00	44,368.00	505,339.00	516,570.00	45,000.00	561,570.00	11.1%
Operations and Housekeeping Services		5500	2,732,200.00	0.00	2,732,200.00	3,174,200.00	0.00	3,174,200.00	16.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	709,891.00	211,550.00	921,441.00	771,850.00	143,900.00	915,750.00	-0.6%
Transfers of Direct Costs		5710	367,246.00	(367,246.00)	0.00	317,445.00	(317,445.00)	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	(1,000.00)	(1,000.00)	0.00	(1,000.00)	(1,000.00)	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,456,355.00	2,536,525.00	3,992,880.00	1,039,435.00	2,225,942.00	3,265,377.00	-18.2%
Communications		5900	282,775.00	4,417.00	287,192.00	328,685.00	6,717.00	335,402.00	16.8%
TOTAL, SERVICES AND OTHER						- 250,200,00 ;	. 3,717.00	000,702.00	13.078

Dieguito Union High Diego County			Ge Unrestric	get (Single Adoption) eneral Fund ted and Restricted	J	enda Board Pa	99 of 290			
			Expens	litures by Object 07 Estimated Actua	ils		2007-08 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F	
CAPITAL OUTLAY			Y Y						remonder and a second	
Land		6100	0.00	0.00	. 0.00	0.00	. 0.00	0.00	0.0%	
Land Improvements		6170	54,924.00	0.00	54,924.00	0.00	0.00	0.00	-100.0%	
Buildings and Improvements of Buildings		6200	21,000.00	0.00	21,000.00	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	000	0.0%	
Equipment		6400	60,473.00	311,629,00	372,102.00	25,459.00	271,500.00	296,959.00	-20.2%	
Equipment Replacement		6500	120,939.00	32,596.00	153,535.00	146,430.00	0.00	146,430.00	-4.6%	
TOTAL, CAPITAL OUTLAY			257,336.00	344,225.00	601,561.00	171,889.00	_271,500.00_	443,389.00	-26.3%	
THER OUTGO (excluding Transfers of Indir	rect/Direct Support C	Costs)	i e							
Tuition Tuition for Instruction Under Interdistrict										
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Tuition, Excess Costs, and/or Deficit Payment Payments to Districts or Charter Schools	its	7141	0.00	0.00		0.00	0.00	0.00	0.0%	
Payments to County Offices		7142	0.00	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.0%	
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%.	
To County Offices		7212	0.00	0.00	0.00	0.00	_0.00	0.00	0.0%	
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Special Education SELPA Transfers of Appor To Districts or Charter Schools	rtionments 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	6350, 6360	7221		0.00	0.00		0.00	0.00	0.0%	
To County Offices	6350, 6360	7222		0.00	0.00		0.00	0.00	0.0%	
To JPAs	6350, 6360	7223		0.00	0.00	er valouri gipromitrovorsk valovskipita Anticaktografica (†	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%	
Transfers to Charter Schools in Lieu of Proper	rty Taxes	7280	0.00	0.00	0.00					
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Other Debt Service - Principal		7439	0.00	0.00	0.00_	0.00	0.00	0.00	0.0%	
OTAL, OTHER OUTGO (excluding Transfers	of Indirect/Direct Supr		0.00 :	22,000.00	22,000.00	0.00	22,000.00	22,000.00	0.0%	
ANSFERS OF INDIRECT/DIRECT SUPPORT						i	1			
ransfers of Indirect Costs		7310	(482,812.00)	482,812.00	0.00	(313,070.00)	313,070.00	0.00	0.0%	
Fransfers of Indirect Costs - Interfund		7350	(210,180.00)	0.00	(210,180.00)	(210,370.00)	0.00	(210,370.00)	0.1%	
Fransfers of Direct Support Costs		7370	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
ransfers of Direct Support Costs - Interfund		7380	0.00	0.00 !	0.00	0.00	0.00	0.00	0.0%	
OTAL, TRANSFERS OF INDIRECT/DIRECTS	SUPPORT COSTS	·	(692,992.00)	482,812.00	(210,180.00)	(523,440.00)	313,070.00	(210,370.00)	0.1%	

Dieguito Union High Diego County			G Unrestric	get (Single Adoption) eneral Fund cted and Restricted	,	enda Board Pa	cket, 06-26-07 100 of 290	37 68346 000000 Form 0		
			Exp86	ditures by Object -07 Estimated Actua	als		2007-08 Budget			
Description Re	source Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F	
INTERFUND TRANSFERS			, marine and a second field and a second company		1=1	X=/			· · · · · · · · · · · · · · · · · · ·	
INTERFUND TRANSFERS IN										
INTERPOND TRANSPERS 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	1,315,000.00	0.00	1,315,000.00	40,000.00	0.00	40,000.00	-97.0%	
(a) TOTAL, INTERFUND TRANSFERS IN			1,315,000.00	0.00	1,315,000.00	40,000.00	0.00	40,000.00	-97.0%	
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	2,181,550.00	0.00	2,181,550.00	0.00	0.00	0.00	-100.0%	
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: Deferred Maintenance Fund		7615	16,688.00	471,287.00	487,975.00	0.00	500,000.00	500,000.00	2.5%	
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	. 0.00	0.0%	
Other Authorized Interfund Transfers Out		7619	165,000.00	0.00 _	165,000.00	161,796.00	0.00	161,796.00	-1.9%	
(b) TOTAL, INTERFUND TRANSFERS OUT			2,363,238.00	471,287.00	2,834,525.00	161,796.00	500,000.00	661,796.00	-76.7%	
OTHER SOURCES/USES						; ·				
SOURCES										
State America ments										
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Proceeds										
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	_0.00	0.00	0.00	0.00	0.0%	
Other Sources							,	-		
Transfers from Funds of			,							
Lapsed/Reorganized LEAs		8965	_0.00 _	0.00	0.00	0.00	0.00	0.00	0.0%	
Long-Term Debt Proceeds				!		:				
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Proceeds from Capital Leases		8972	0.00	0.00			0.00	0.00	0.0%	
Proceeds from Lease Revenue Bonds		8973	0.00	0.00			0.00	0.00	0.0%	
All Other Financing Sources		8979	0.00	0.00			0.00	0.00	0.0%	
(c) TOTAL, SOURCES		0070	0.00	0.00		0.00	0.00	0.00	0.0%	
USES							i			
Transfers from Funds of										
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						I				
Contributions from Unrestricted Revenues		8980	(7,609,795.00)	7,609,795.00	0.00	(8,202,962.00) <sup>[</sup>	8,202,962.00	0.00	0.0%	
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Categorical Flexibility Transfers per Budget Act Sect	ion 12.40	8998	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
(e) TOTAL, CONTRIBUTIONS			(7,609,795.00)	7,609,795.00	0.00	(8,202,962.00)	8,202,962.00	0.00		
OTAL, OTHER FINANCING SOURCES/USES										
(a - b + c - d + e)			(8,658,033.00)	7,138,508.00	(1,519,525.00)	(8,324,758.00)	7,702,962.00	(621,796.00)	-59.1%	

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Deviations from the standards must be exp	plained and may affect the ap	pproval of the budget.			
CRITERIA AND STANDARDS				·	
1. CRITERION: Average Daily Atten	dance				
STANDARD: Funded average daily previous three years by more than			first prior year OR in 2) t	two or mor	e of the
		Percentage Level	Dis	strict 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 A	DA column, lines 3, 6, and 25):	11,896			
District's ADA	A Standard Percentage Level:	1.0%			
A. Calculating the District's ADA Variances			ars; all other data are extract	ed or calcula	ated.
A. Calculating the District's ADA Variances  ATA ENTRY: Enter data in the Revenue Limit A	DA, Oríginal Budget column for the Revenue Limit (F Original Budget	e First, Second, and Third Prior Ye Funded) ADA Estimated/Unaudited Actuals	ADA Variance Level (If Budget is greater	ed or calcula	
A. Calculating the District's ADA Variances  ATA ENTRY: Enter data in the Revenue Limit A  Fiscal Year	DA, Oríginal Budget column for the Revenue Limit (F Original Budget I (Form RL, Line 5b)	e First, Second, and Third Prior Ye Funded) ADA Estimated/Unaudited Actuals (Form RL, Line 5b)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	ed or calcula	Status
A. Calculating the District's ADA Variances  ATA ENTRY: Enter data in the Revenue Limit A  Fiscal Year  nird Prior Year (2004-05)	DA, Original Budget column for the  Revenue Limit (F  Original Budget  (Form RL, Line 5b)  11,479.00	e First, Second, and Third Prior Ye Funded) ADA Estimated/Unaudited Actuals (Form RL, Line 5b) 11,530.00	ADA Variance Level (If Budget is greater than Actuals, else N/A) N/A	ed or calcula	Status Met
A. Calculating the District's ADA Variances  ATA ENTRY: Enter data in the Revenue Limit A  Fiscal Year  nird Prior Year (2004-05) econd Prior Year (2005-06)	Revenue Limit (F Original Budget   1 (Form RL, Line 5b) 11,479.00 11,636.00	e First, Second, and Third Prior Ye Funded) ADA Estimated/Unaudited Actuals (Form RL, Line 5b) 11,530.00 11,740.00	ADA Variance Level (If Budget is greater than Actuals, else N/A) N/A N/A	ed or calcula	Status Met Met
A. Calculating the District's ADA Variances  ATA ENTRY: Enter data in the Revenue Limit A  Fiscal Year  nird Prior Year (2004-05) econd Prior Year (2005-06) rst Prior Year (2006-07)	DA, Original Budget column for the  Revenue Limit (F  Original Budget  (Form RL, Line 5b)  11,479.00	e First, Second, and Third Prior Ye Funded) ADA Estimated/Unaudited Actuals (Form RL, Line 5b) 11,530.00	ADA Variance Level (If Budget is greater than Actuals, else N/A) N/A	ed or calcula	Status Met
A. Calculating the District's ADA Variances  ATA ENTRY: Enter data in the Revenue Limit A  Fiscal Year  hird Prior Year (2004-05) econd Prior Year (2005-06) irst Prior Year (2006-07) udget Year (2007-08) (Criterion 4A1, Step 2a)	Revenue Limit (F Original Budget column for the  (Form RL, Line 5b)  11,479.00  11,636.00  11,740.00  11,896.00	e First, Second, and Third Prior Ye Funded) ADA Estimated/Unaudited Actuals (Form RL, Line 5b) 11,530.00 11,740.00	ADA Variance Level (If Budget is greater than Actuals, else N/A) N/A N/A	ed or calcula	Status Met Met
A. Calculating the District's ADA Variances  OATA ENTRY: Enter data in the Revenue Limit A  Fiscal Year  hird Prior Year (2004-05) econd Prior Year (2005-06) irst Prior Year (2006-07) udget Year (2007-08) (Criterion 4A1, Step 2a)	Revenue Limit (F Original Budget column for the  (Form RL, Line 5b)  11,479.00  11,636.00  11,740.00  11,896.00	e First, Second, and Third Prior Ye Funded) ADA Estimated/Unaudited Actuals (Form RL, Line 5b) 11,530.00 11,740.00	ADA Variance Level (If Budget is greater than Actuals, else N/A) N/A N/A	ed or calcula	Status Met Met
A. Calculating the District's ADA Variances  OATA ENTRY: Enter data in the Revenue Limit A  Fiscal Year  hird Prior Year (2004-05) econd Prior Year (2005-06) irst Prior Year (2006-07) udget Year (2007-08) (Criterion 4A1, Step 2a)  B. Comparison of District ADA to the Stand	Revenue Limit (F Original Budget   (Form RL, Line 5b) 11,479.00 11,636.00 11,740.00 11,896.00	e First, Second, and Third Prior Ye Funded) ADA Estimated/Unaudited Actuals (Form RL, Line 5b) 11,530.00 11,740.00	ADA Variance Level (If Budget is greater than Actuals, else N/A) N/A N/A	ed or calcula	Status Met Met
A. Calculating the District's ADA Variances  OATA ENTRY: Enter data in the Revenue Limit A	DA, Original Budget column for the  Revenue Limit (F  Original Budget  (Form RL, Line 5b)  11,479.00  11,636.00  11,740.00  11,896.00  ard	e First, Second, and Third Prior Ye  Funded) ADA  Estimated/Unaudited Actuals  (Form RL, Line 5b)  11,530.00  11,740.00  11,978.00	ADA Variance Level (If Budget is greater than Actuals, else N/A) N/A N/A N/A N/A	ed or calcula	Status Met Met
A. Calculating the District's ADA Variances  ATA ENTRY: Enter data in the Revenue Limit A  Fiscal Year  hird Prior Year (2004-05) econd Prior Year (2005-06) irst Prior Year (2006-07) udget Year (2007-08) (Criterion 4A1, Step 2a)  B. Comparison of District ADA to the Stand  ATA ENTRY: Enter an explanation if the standard	DA, Original Budget column for the  Revenue Limit (F  Original Budget  (Form RL, Line 5b)  11,479.00  11,636.00  11,740.00  11,896.00  ard	e First, Second, and Third Prior Ye  Funded) ADA  Estimated/Unaudited Actuals  (Form RL, Line 5b)  11,530.00  11,740.00  11,978.00	ADA Variance Level (If Budget is greater than Actuals, else N/A) N/A N/A N/A N/A	ed or calcula	Status Met Met

Explanation: (required if NOT met)

2.	CRIT	ERIO	N: E	nroll	lment

STA	NDARD:	Projected	enrollment ha	s not been	overestimated ii	າ 1) the fir:	st prior year	OR in 2)	two or more	of the previo	us three ye	ears
by m	nore than	the followi	ng 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 3, 6, and 25):	11,896			
District's Enrollment Standard Percentage Level:	1.0%			

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

2B. Comparison of District Enrollment to the Standard

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

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.

	Enrollme	nt	Enrollment Variance Level (If Budget is greater	
Fiscal Year	Budget	CBEDS Actual	than Actual, else N/A)	Status
Third Prior Year (2004-05)	11,960	11,935	0.2%	Met
Second Prior Year (2005-06)	12,121	12,190	N/A	Met
First Prior Year (2006-07)	12,222	12,375	N/A	Met
Budget Year (2007-08)	12.385			***************************************

i iscai i cai	Daaget	ODEDO Actuar	tilati Actual, cisc (VIA)	Status
Third Prior Year (2004-05)	11,960	11,935	0.2%	Met
Second Prior Year (2005-06)	12,121	12,190	N/A	Met
First Prior Year (2006-07)	12,222	12,375	N/A	Met
Budget Year (2007-08)	12,385			

ıa.	STANDARD MET - Enrolline	nt has not been overestimated by more than the standard percentage level for the first phor year.	
	Explanation: (required if NOT met)	,	
1b.	STANDARD MET - Enrollme	nt 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)		

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#### 3. CRITERION: ADA to Enrollment Ratio

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 by more than one half of one percent (0.5%) from the historical average ratio from the three prior fiscal years.

P-2 ADA ated/Unaudited Actuals n A, Lines 3, 6, and 25) 11,525 11,731 11,968  Int Ratio Standard (historic DA to Enrollment  or the two subsequent years	Enrollment CBEDS Actual (Criterion 2, Item 2A)  11,935 12,190 12,375 Historical Average Ratio:  al average ratio plus 0.5%):	Historical Ratio of ADA to Enrollment 96.6% 96.2% 96.7% 96.5%	
n A, Lines 3, 6, and 25)  11,525  11,731  11,968  nt Ratio Standard (historic	(Criterion 2, Item 2A)  11,935  12,190  12,375  Historical Average Ratio:	of ADA to Enrollment 96.6% 96.2% 96.7% 96.5%	
11,525 11,731 11,968 Int Ratio Standard (historic DA to Enrollment	11,935 12,190 12,375 Historical Average Ratio:	96.6% 96.2% 96.7% 96.5%	
11,731 11,968 nt Ratio Standard (historic	12,190 12,375 Historical Average Ratio:	96.2% 96.7% 96.5%	
11,968  nt Ratio Standard (historic DA to Enrollment	12,375 Historical Average Ratio:	96.7% 96.5%	
OA to Enrollment	_		
OA to Enrollment	al average ratio plus 0.5%):	97.0%	- ,
OA to Enrollment			
•	Budget/Projected		
orm MYP, Line F2)	(Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
11,896	12,385	96.1%	Met
11,896	12,385	96.1%	Met
11,896	12,385	96.1%	Met
1	11,896	Budget Enrollment m A, Lines 3, 6, and 25) Form MYP, Line F2)  11,896  11,896  11,896  12,385  11,896  12,385	Budget     Enrollment       m A, Lines 3, 6, and 25)     Budget/Projected       Form MYP, Line F2)     (Criterion 2, Item 2A)     Ratio of ADA to Enrollment       11,896     12,385     96.1%       11,896     12,385     96.1%       11,896     12,385     96.1%

#### **CRITERION: Revenue Limit**

STANDARD: Projected revenue limit for any of the budget year or two subsequent fiscal years has not changed by more than one percent plus or minus the change in population growth and the funded cost-of-living adjustment (COLA) from the prior year.

General Fund

For basic aid districts, projected revenue limit has not changed by more than the percent increase in property tax revenues from the prior fiscal year.

For districts funded by necessary small school formulas, projected revenue limit has not changed by more than the prior year amount plus the funded cost-of-living adjustment.

#### 4A1. Calculating the District's Revenue Limit Standard

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

Projec	cted Revenue Limit				
<u> </u>		Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
•	- Funded COLA	(2006-07)	(2007-08)	(2008-09)	(2009-10)
a.	Base Revenue Limit (BRL) per ADA (Form RL, Line 4) (Form MYP,				
	Unrestricted, Line A1a)	6,349.71	6,639.71	6,885.38	7,064.40
b.	Deficit Factor	3,573			1,00
٠.	(Form RL, Line 16)	1.00000	1.00000	1.00000	1.00000
c.	Funded BRL per ADA				
٥.	(Step 1a times Step 1b)	6,349.71	6,639.71	6,885.38	7,064.40
d.	Prior Year Funded BRL				
	per ADA	***	6,349.71	6,639.71	6,885.38
e.	Difference	· ·			
	(Step 1c minus Step 1d)		290.00	245.67	179.02
f.	Percent Change Due to COLA				
	(Step 1e divided by Step 1d)		4.6%	3.7%	2.6%
Sten 2	- Change in Population				
a.	Revenue Limit (Funded) ADA				
	(Form RL, Line 5b) (Form MYP,				
	Unrestricted, Line A1b)	11,978.00	11,896.00	11,896.00	11,896.00
b.	Prior Year Revenue				
	Limit (Funded) ADA		11,978.00	11,896.00	11,896.00
C.	Difference				
	(Step 2a minus Step 2b)		(82.00)	0.00	0.00
d.	Percent Change Due to Population				
	(Step 2c divided by Step 2b)	L	-0.7%	0.0%	0.0%
Step 3	- Total Change in Funded COLA and Popul	ation			
•	(Step 1f plus Step 2d)		3.9%	3.7%	2.6%
		Revenue Limit Standard			
		(Step 3, plus/minus 1%):	2.9% to 4.9%	2.7% to 4.7%	1.6% to 3.6%

#### 4A2. Alternate Revenue Limit 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 Revenue Limit (Applicable if Form RL, Budget column, line 31, is zero)

	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2006-07)	(2007-08)	(2008-09)	(2009-10)
Projected local property taxes				
(Form RL, Lines 25 thru 27)	62,000,000.00	69,065,071.00		
	Basic Aid Standard			
	(Percent change over previous year):	N/A	N/A	N/A

San Dieguito Union High San Diego County

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4A3. Alternate Revenue Limit Standard -	Nococcani Small School			
4AS. Alternate Revenue Limit Standard -	Necessary Small School			
DATA ENTRY: All data are extracted or calcula	ited.			
Necessary Small School District Projected F	Revenue Limit (Applicable if Form RL	, Budget column, line 6, is grea	ater than zero, and line 5b, RL ADA,	is zero)
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2007-08)	(2008-09)	(2009-10)
N	lecessary Small School Standard			
(Funded	COLA change - Step 1f plus 1%):	N/A	N/A	N/A
4B. Calculating the District's Projected C	hange in Revenue Limit			
			<u></u>	· · · · · · · · · · · · · · · · · · ·
DATA ENTRY: Enter data in the 1st and 2nd Si	ibsequent Year columns for Revenue I	imit: all other data are extracted of	or calculated	
	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2006-07)	(2007-08)	(2008-09)	(2009-10)
Revenue Limit				
(Fund 01, Objects 8011, 8020-8089)	75,620,470.00	77,875,341.00	80,790 823.00	82,915,843.00
Less: Adjustments for Revenue Limit Coding				
Changes Effective 2007-08	050 700 00			
(Form RL, Lines 33-37) Adjusted Revenue Limit	652,739.00 74,967,731.00	77,875,341.00	80,790,823.00	82,915,843.00
•	rojected Change in Revenue Limit:	3.9%	3.7%	2.6%
Districts	Revenue Limit Standard:	2.9% to 4.9%	2.7% to 4.7%	1.6% to 3.6%
	Status:	Met	Met	Met
	0.0.00			, wot
4C. Comparison of District Revenue Limit	to the Standard		WEEK- NAME OF THE PROPERTY OF	
DATA ENTRY: Enter an explanation if the stand	fard is not met			
Divini Entri Enter an explanation in the stance	ara io not mot			
1a. STANDARD MET - Projected change in	revenue limit has met the standard for	the budget and two subsequent	fiscal years.	
Explanation:				
(required if NOT met)				

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#### 5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total salaries and benefits to total general fund expenditures (excluding transfers out and other financing uses) for any of the budget year or two subsequent fiscal years has not changed by more than two percent from the historical average ratio from the three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

Estimated/Unaudited Actual
----------------------------

	Salaries and Benefits	Total Expenditures	Ratio of Salaries and Benefits
Fiscal Year	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Expenditures
Third Prior Year (2004-05)	75,031,961.31	86,061,341.36	87.2%
Second Prior Year (2005-06)	79,954,194.69	93,067,444.52	85.9%
First Prior Year (2006-07)	83,042,224.00 103,255,558.00		80.4%
		Historical Average Ratio:	84.5%
	District's S		
	(historical	average ratio plus/minus 2%):	82.5% to 86.5%

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

DATA ENTRY: If Form MYP exists, Salaries and Benefits, and Total 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.

#### Budget

	Salaries and Benefits	Total Expenditures		
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	Ratio of Salaries and Benefits	
Fiscal Year	(Form MYP, Lines B1-B3)	(Form MYP, Lines B1-B8, B10)	to Total Expenditures	Status
Budget Year (2007-08)	81,086,897.00	96,267,591.00	84.2%	Met

1st Subsequent Year (2008-09)	83,855,333.00	99,405,124.00	84.4%	
2nd Subsequent Year (2009-10)	85,567,822.00	101,508,919.00	84.3%	

### 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 salaries and benefits to total expenditures has met the standard for the budget and two subsequent fiscal years.

	,	 	
Explanation:			
(required if NOT met)			

Met

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School District Criteria and Standards Review

## **CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues and expenditures by major object category for any of the budget year or two subsequent fiscal years have not changed by more than five percent from the prior year amount.

District's Other Revenues and E	xpenditures Percentage Range:	-5.0% to +5.0%	
6A. Calculating the District's Change by Major Object Category			
DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each for the two subsequent years. All other data are extracted or calculated.	ch revenue and expenditure section wi	Il be extracted; if not, enter data	
Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2006-07)	3,091,403.00		
Budget Year (2007-08)	2,496,952.00	-19.2%	Not Met
1st Subsequent Year (2008-09)	2,496,952.00	0.0%	Met
2nd Subsequent Year (2009-10)	2,496,952.00	0.0%	Met
,			
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line	A3)		
First Prior Year (2006-07)	13,023,623.00		
Plus: First Prior Year Adjustment (Criterion 4B)	652,739.00		
Adjusted First Prior Year (2006-07)	13,676,362.00		
Budget Year (2007-08)	9,223,978.00	-32.6%	Not Met
1st Subsequent Year (2008-09)	9,223,978.00	0.0%	Met
2nd Subsequent Year (2009-10)	9,223,978.00	0.0%	Met
Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line	A.4)		
First Prior Year (2006-07)	9,730,359.00		
Budget Year (2007-08)	6,566,789.00	-32.5%	Not Met
1st Subsequent Year (2008-09)	6,566,789.00	0.0%	Met
2nd Subsequent Year (2009-10)	6,566,789.00	0.0%	Met
	3,000,700.00	0.070	
Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line E	34)		
First Prior Year (2006-07)	10,064,118.00		
Budget Year (2007-08)	5,909,207.00	-41.3%	Not Met
1st Subsequent Year (2008-09)	6,056,937.00	2.5%	Met
2nd Subsequent Year (2009-10)	6,226,531.00	2.8%	Met
Services and Other Expenditures (Fund 01, Objects 5000-5999) (Form			
First Prior Year (2006-07)	9,735,835.00		
Budget Year (2007-08)	9,016,468.00	-7.4%	Not Met
1st Subsequent Year (2008-09)	9,241,880.00	2.5%	Met
2nd Subsequent Year (2009-10)	9,500,652.00	2.8%	Met

#### 6B. Comparison of District Other Revenues and Expenditures to the Standard

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

STANDARD NOT MET - One or more projected operating revenue or expenditure object categories have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Provide 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 revenues and expenditures within the standard.

Explanation: (required if NOT met)

This calculation does not consider carryover balances or deferred revenue. Additionally, other local income decreased by approximately \$1.7 million as a result of the District desolving its transportation cooperative.

## 7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amounts required pursuant to Education Code (EC) Section 17584 (Deferred Maintenance) and EC Section 17070.75 (Ongoing and Major Maintenance/Restricted Maintenance Account).

7A. Determining the District's Compliance with the Contribution Requirement for EC Section 17584 - Deferred Maintenance							
DATA ENTRY: Enter data in the Contributed or box and enter an explanation, if applicable.	olumn for Deferred Maintenance Cont	tribution; all other data are extrac	cted or calculated. If standard is not met	, enter an X in the appropriate			
	Deferred Maintena	nce Contribution					
	Required <sup>1</sup>	Contributed <sup>2</sup>	Status	_			
Deferred Maintenance	487,975	500,000	Met				
	¹ Represents the district's prior year deferred maintenance "maximum match" amount released by the California Department of Education. ² Include amounts budgeted per EC Section 17584(b) and unmatched carryover per California Code of Regulations, Title 2, Section 1866.4.4.						
If standard is not met, enter an X in the box that	it best describes why the required con	ntribution was not made:					
Not applicable (district does not participate in the deferred maintenance program)  Other (explanation must be provided)							
Explanation: (required if NOT met and Other is marked)							
7B. Determining the District's Complianc Account (OMMA/RMA)	e with the Contribution Requirer	nent for EC Section 17070.75	5 - Ongoing and Major Maintenance	e/Restricted Maintenance			
DATA ENTRY: Click the appropriate Yes or No met, enter an X in the appropriate box and ente		n area (SELPA) administrative u	nits (AUs); all other data are extracted o	or calculated. If standard is not			
<ol> <li>a. For districts that are the AU of a SEI the SELPA from the OMMA/RMA re</li> </ol>	_PA, do you choose to exclude reven quired minimum contribution calculati		rticipating members of				
•	b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(C) (Fund 01, objects 7211-7223 with resources 3300-3499 and 6500-6540)						
2. Ongoing and Major Maintenance/Re	stricted Maintenance Account						
Budgeted Expenditures,     Transfers Out, and Uses     (Form 01, objects 1000-7999)     b. Less: Pass-through Revenues     and Apportionments	96,929,387.00	3% Required Minimum Contribution	Budgeted Contribution <sup>2</sup> to the Ongoing and Major				
(Line 1b, if line 1a is Yes) c. Net Budgeted Expenditures,		(Line 2c times 3%)	Maintenance Account	Status			
Transfers Out, and Uses	96,929,387.00	2,907,881.61	2,907,980.00	Met			
	<sup>2</sup> Fund 01, Resource 8150, objects	s 8900-8999					
if standard is not met, enter an X in the box tha	t best describes why the minimum red	quired contribution was not made					
	Not applicable (district does not participate in the Leroy F. Green School Facilities Act of 1998)  Exempt (due to district's small size [EC Section 17070.75 (b)(2)(D)])  Other (explanation must be provided)						
Explanation: (required if NOT met and Other is marked)							

#### 8. CRITERION: Deficit Spending

STANDARD: Deficit spending (revenues plus transfers in and other financing sources, less expenditures, transfers out and other financing uses) resulting in a negative amount, as a percentage of total expenditures, transfers out and other financing uses, has not exceeded the following absolute percentage levels in two out of three prior fiscal years:

Percentage Level <sup>1</sup>	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

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

District ADA (Form A, Estimated P-2 ADA column, lines 3, 6, and 25):

11,896

District's Deficit Spending Standard Percentage Level:

1.0%

#### 8A. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Fund Balance (Form 01, Section E)	Total Expenditures, Transfers Out, and Uses (Fund 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Fund Balance is negative, else N/A)	Status
Third Prior Year (2004-05)	(1,985,708.34)	86,061,341.36	2.3%	Not Met
Second Prior Year (2005-06)	(1,823,271.13)	93,796,687.52	1.9%	Not Met
First Prior Year (2006-07)	(2,331,346.00)	106,090,083.00	2.2%	Not Met
Budget Year (2007-08) (Information only)	195 142 00	96.929.387.00		

#### 8B. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD NOT MET - Deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing both the unrestricted and restricted budgets, and what changes, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

Adequate reserves have sustained deficit spending in prior years. Steps are being taken to control spending and eliminate/reduce deficit spending.

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#### 9. CRITERION: Fund Balance

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

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

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

District ADA (Form A, Estimated P-2 ADA column, lines 3, 6, and 25): 11,896

District's Fund Balance Standard Percentage Level: 1.0%

#### 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.

Unrestricted General Fund Beginning Balance <sup>2</sup>

Beginning Fund Balance

Variance Level

	(1 offit of ; Ellio 1 To, Officoationed Coldina)		rananco Eovor	
Fiscal Year	Original Budget Estimated/Unaudited Actuals		(If overestimated, else N/A)	Status
Third Prior Year (2004-05)	11,205,707.00	12,269,350.44	N/A	Met
Second Prior Year (2005-06)	8,072,556.00	9,181,623.27	N/A	Met
First Prior Year (2006-07)	5,652,963.00	6,392,509.53	N/A	Met

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

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

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

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.


#### 10. CRITERION: Reserves

STANDARD: Available reserves for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures, transfers out and other financing uses:

Percentage Level	D	istrict ADA		
5% or \$53,0002 (greater of)	0	to	300	
4% or \$53,0002 (greater of)	301	to	1,000	
3%	1,001	to	30,000	
2%	30,001	to	400,000	
1%	400,001	and	over	

<sup>&</sup>lt;sup>1</sup> An administrative unit (AU) of a special education local plan area (SELPA) may exclude the distribution of revenues to its participating members.

<sup>&</sup>lt;sup>2</sup> Dollar thresholds to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238) and then rounded to the nearest thousand.

	Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
District Estimated P-2 ADA (Criterion 3, Item 3B):	11,896	11,896	11,896
procument			
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, F1b, and F2):

1	Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	

If you are the SELPA AU and are excluding special education pass-through funds:
 a. Enter the name(s) of the SELPA(s):

b.	Amount to be excluded from the reserve calculation for special
	education pass-through funds (Fund 01, resources 3300-3499 and
	6500-6540, objects 7211-7213 and 7221-7223):

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2007-08)	(2008-09)	(2009-10)
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.

1.	Total Expenditures, Transfers Out, and Uses	
	(Criterion 8A) (Form MYP, Line B11)	

- Less: Special Education Pass-through (Line A2b, if line A1 is Yes)
- 3. Net Expenditures, Transfers Out, and Uses (Line B1 minus line B2)
- 4. Reserve Standard Percentage Level
- Reserve Standard by Percent (Line B3 times line B4)
- 6. Reserve Standard by Amount (\$53,000 for districts with 0 to 1,000 ADA, else 0)
- District's Reserve Standard (Greater of line B5 or line B6)

 Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
96,929,387.00	100,083,465.00	102,206,254.00
 96,929,387.00 3%	100,083,465.00	102,206,254.00 3%
 2,907,881.61	3,002,503.95	3,066,187.62
 0.00	0.00	0.00
2,907,881.61	3,002,503.95	3,066,187.62

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10C.	Calculating	the	District's	<b>Budgeted</b>	Reserve A	Mount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 5 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

		Budget Year	1st Subsequent Year	2nd Subsequent Year
Desigr line 3)	nated Reserve Amounts (Unrestricted, resources 0000-1999 except	(2007-08)	(2008-09)	(2009-10)
1.	General Fund - Designated for Economic Uncertainties (Fund 01, Object 9770) (Form MYP, Line E1a)	0.00		
2.	General Fund - Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1b)	4,224,209.53	3,460,452.00	2,736,616.00
3.	General Fund - Restricted Ending Fund Balance, if negative (Form 01, Line F2) (Form MYP, Line E1c)	0.00	5, 35, 102.55	21, 00,0 10.00
4.	Special Reserve Fund - Designated for Economic Uncertainties (Fund 17, Object 9770) (Form MYP, Line E2a)	0.00		
5.	Special Reserve Fund - Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2b)	2,209,698.11	2,209,698.11	2,209,698.11
6.	District's Budgeted Reserves			
	(Lines C1 thru C5)  District's Reserve Standard	6,433,907.64	5,670,150.11	4,946,314.11
	(Section 10B, Line B7):	2,907,881.61	3,002,503.95	3,066,187.62
	Status:	Met	Met	Met

#### 10D. Comparison of District Reserves to the Standard

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

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:	
(required if NOT met)	

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SUP	PLEMENTAL INFORMATION
АТА	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 years:
<b>S</b> 3.	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:
54.	Contingent Revenues
1a.	Does your district have projected revenues for any of the budget year or 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 the unrestricted general fund to restricted programs in the general fund for any of the budget year or two subsequent fiscal years. Provide an explanation if contributions have changed by more than ten percent from prior year amounts. 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 any of the budget year or two subsequent fiscal years. Provide an explanation if transfers have changed by more than ten percent from prior year amounts. 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	d Transfers Percentage Range:	-10.0% to +10.0%					
A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund  TA ENTRY: Enter data in the Projection column for contributions, transfers in, and transfers out for all fiscal years, except the First Prior Year and Budget Year for Contributions, which be extracted, and click the appropriate button for item 1d; all other data are extracted or calculated.  Excription / Fiscal Year  Projection  Percent Change  Status  a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)  1 Prior Year (2006-07)  [9et Year (2007-08)  Subsequent Year (2008-09)  5. Met  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000.00  1.315,000							
		ept the First Prior Year and Budget	Year for Contributions, which				
Description / Fiscal Year	Projection	Percent Change	Status				
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-	1999, Object 8980)						
First Prior Year (2006-07)	(7,609,795.00)						
Budget Year (2007-08)	(8,202,962.00)	7.8%	Met				
st Subsequent Year (2008-09)	(8,408,036.00)	2.5%	Met				
### Projects that may Impact	2.8%	Met					
1b. Transfers In. General Fund *							
· · · · · · · · · · · · · · · · · · ·	1,315,000.00						
		-97.0%	Not Met				
		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Met				
, ,		0.0%	Met				
1c Transfers Out General Fund *							
	588 489 00						
· · ·		12.5%	Not Met				
<b>5</b> ,							
·							
Include transfers used to cover operating deficits in either the general fund or any	v other fund.	NO					
NATA 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 ten percent	for the budget and two subsequent fisc	cal years.					
amount(s) transferred, by fund, and whether transfers are ongoing or one-t							
	o the General Fund to reimburse Specia	Il Reserve.					

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10.		and, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the
	Explanation: (required if NOT met)	Increases in Deferred Maintenance transfer and Insurance Waiver transfer.
ſd.	NO - There are no capital pi	rojects that may impact the general fund operational budget.
	Project Information: (required if YES)	

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#### S6. Long-term Commitments

Identify all existing multiyear commitments and their annual required payment, and all new multiyear commitments and their annual fiscal impact. Also identify continuing and new multiyear debt agreements and new programs.

Compare the increase in long-term commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future years.

S6A. Identification of the District	t's Long-tern	n Commitments				
DATA ENTRY: Click the appropriate	button in item	1 and enter data in all	columns of item 2 for applic	able long-term commitmer	nts; there are no extractions in	this section.
Does your district have long- (If No, skip item 2)	term (multiyea	r) commitments?	Yes			
List all new and existing mult	iyear commitn	nents and required ann	nual debt service amounts.			
Type of Commitment	# of Years	Principal Balance as of	Prior Year (2006-07) Annual Payment	Budget Year (2007-08) Annual Payment	1st Subsequent Year (2008-09) Annual Payment	2nd Subsequent Year (2009-10) Annual Payment
SACS Codes Used	Remaining	July 1, 2007	(P & I)	(P & I)	(P & I)	(P & I)
Capital Leases		77,900	221,692	82,000	0	0
Fund/Resource/Object:	<del></del>				<del></del>	
Certificates of Participation	ļ					
Fund/Resource/Object:		202 170	202.170	401,608	2,248,137	2,273,137
Other Postemployment Benefits Fund/Resource/Object:		302,170	302,170	401,000 {	2,240,137	2,213,131
Supp Early Retirement Program						
Fund/Resource/Object:	1	<del> </del>				
State School Building Loans Fund/Resource/Object:			1. Control of the Administration of the Admi			
Compensated Absences		1,110,000	1,107,627	1,110,000	1,110,000	1,110,000
Fund/Resource/Object:						
Other Lang town Commitments						
Other Long-term Commitments:  Commitment Type:	Banda			nation are granted and	e-sample of the season to the first	
Communent Type.	Donus	40,690,000	2,969,787	2,970,849	2,969,357	2,935,819
Fund/Resource/Object:	<b>-</b>	40,090,000	2,903,707	2,970,043	2,303,301	2,330,613
r und/rtesource/Object.	To	tal Annual Payments:	4,601,276	4,564,457	6,327,494	6,318,956
	, ,	•	ige Over Previous Year:	-0.8%	38.6%	-0.1%
S6B. Calculating the District's CI	nange in Rev	renues				
DATA ENTRY: All data are extracted					0,000	
			Prior Year (2006-07)	Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Revenue Limit (Criterion 4B, Adjusted	Revenue Lim	it) (Fund 01. Objects	12000 017	<u>\</u>	\ <u></u> \	(2000 10)
8011, 8020-8089)	ovorido Ellii	, (, , ,)	74,967,731.00	77,875,341.00	80,790,823.00	82,915,843.00
,		Percent Chan	ge Over Previous Year:	3.9%	3.7%	2.6%
			Status:	Met	Not Met	Met
S6C. Comparison of the District's	Long-term	Commitments to Re	venues			
DATA ENTRY: Enter an explanation if	f Not Met.					
NOT MET - The percent char these long-term commitments provide an explanation for hor	will be funded	d in future years. For fo	inding sources that will exp	re prior to the end of the c	y of the budget or two subsequent ommitment period, or are fund	
• 1	This is due to	the first year's impleme	entation of the OPEB liabilit	y.		
(required if NOT met)						

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#### S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits based on an actuarial study, if required, or other method; and identify the estimated or required annual contribution and how the costs are accounted for (pay-as-you-go, amortized over a specific period, etc.)

Estimate the unfunded liability for any other self-insured benefits programs (e.g. workers' compensation), based on an actuarial study, if required, or other method; and identify the estimated or required annual contribution and how the costs are accounted for (pay-as-you-go, amortized over a specific period, etc.).

S7A.	Identification of the District's Estimated Unfunded Liability for Pos	stemployment Benefits Other	than Pensions (OPEB)	
DATA	ENTRY: Click the appropriate button in item 1 and enter data in all other ap	plicable items; there are no extra	ctions in this section.	
1.	Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-6)	Yes		
2.	For the district's OPEB: a. Are they lifetime benefits?	No		
	b. Do benefits continue past age 65?	No		
	c. Describe any other characteristics of the district's OPEB program include	ding eligibility information:		
	Benefits offered are for a maximum of 10 ye	ears or up to 65 years of age and o	capped at the time of the employee's reti	rement
3.	Are OPEB funded on a pay-as-you-go, actuarial cost, or other method?		Pay-as-you-go	
4.	If Pay-as-you-go, disclose the following information:	Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
	Number of retirees receiving OPEB Total annual cost	83 401,608	437,000	462,000
	Percent of total annual cost paid by retiree  Percent of total annual cost paid by employer (100% minus retiree %)	0% 100%	0% 100%	0% 100%
5.	Total liability for OPEB	14	1,190,908	
	<ul><li>a. Is total liability based on an estimate or actuarial study?</li><li>b. If based on an actuarial study, indicate the date of the study.</li></ul>	Actuaria Jan 01, 20		
6.	Amount of total OPEB liability that is unfunded	14	,190,908	
S7B. I	dentification of the District's Unfunded Liability for Other Self-insu	ured Benefits		
DATA	ENTRY: Click the appropriate button in item 1 and enter data in all other app	plicable items; there are no extrac	tions in this section.	
1.	Does your district provide other self-insured benefits (e.g., workers' competition, skip items 2-6)	ensation)?		
2.	Describe any other self-insured benefit programs operated by the district.	Include details on whether the pro	ograms are lifetime or limited, and eligibilit	y information:
3.	Are other self-insured benefit programs funded on a pay-as-you-go, actuar	rial cost, or other method?		
		Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
4.	If Pay-as-you-go, what is the total annual cost?			
5.	Total liability for providing the other self-insured benefits			
	<ul><li>a. Is total liability based on an estimate or actuarial study?</li><li>b. If based on an actuarial study, indicate the date of the study.</li></ul>			
6.	Amount of total liability that is unfunded			

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#### S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; 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 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

	eming board and superintendent.		··· ,		
68A. Cost Analysis of District's Labor Agre	ements - Certificated (Non-ma	anagement) Employees	<u> </u>		
DATA ENTRY: Enter all applicable data items; the	ere are no extractions in this section	on.			
	Prior Year (2nd Interim) (2006-07)	Budget Year (2007-08)		1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Number of certificated (non-management) ull-time-equivalent (FTE) positions	573.8		554.9	56	60.0 560.
Certificated (Non-management) Salary and Ber 1. Are salary and benefit negotiations settled			No		
	the corresponding public disclosur filed with the COE, complete quest				
If Yes, and have not be	the corresponding public disclosur en filed with the COE, complete q	re documents uestions 2-5.			
If No, comp	lete questions 6 and 7.				
legotiations Settled  2a. Per Government Code Section 3547.5(a) disclosure board meeting:	, date of public				
2b. Per Government Code Section 3547.5(b) by the district superintendent and chief bu	-	ication:			
Per Government Code Section 3547.5(c), to meet the costs of the agreement?  If Yes, date  If Ye	was a budget revision adopted of budget revision board adoption				
Period covered by the agreement:	Begin Date:	·	End Date:		_
5. Salary settlement:	20g/// 24(d)	Budget Year (2007-08)		st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Is the cost of salary settlement included in projections (MYPs)?	n the budget and multiyear				
	One Year Agreement f salary settlement		. [		
_	n salary schedule from prior year or Multiyear Agreement				
	f salary settlement				
	salary schedule from prior year ext, such as "Reopener")				
Identify the s	source of funding that will be used	to support multiyear salar	y commitments:		

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Negot	ations Not Settled			
6.	Cost of a one percent increase in salary and statutory benefits	542,682		
		Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
7.	Amount included for any tentative salary increases	1,169,306	491,000	187,500
		Budget Year	1st Subsequent Year	2nd Subsequent Year
Certifi	cated (Non-management) Health and Welfare (H&W) Benefits	(2007-08)	(2008-09)	(2009-10)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	4,216,063	4,426,867	4,648,211
3.	Percent of H&W cost paid by employer	100%	100%	100%
4.	Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%
	cated (Non-management) Prior Year Settlements	No		
Are ar	y new costs from prior year settlements included in the budget?  If Yes, amount of new costs included in the budget and MYPs	No.		
	If Yes, explain the nature of the new costs:			
	•			
				<del></del>
		Budget Year	1st Subsequent Year	2nd Subsequent Year
Cortifi	cated (Non-management) Step and Column Adjustments	(2007-08)	(2008-09)	(2009-10)
Certin	cated (Non-management) occp and obtains Adjustments	(2007-00)	12000 507	1200
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	965,000	965,000	965,000
3.	Percent change in step & column over prior year	0.0%	0.0%	0.0%
		Budget Year	1st Subsequent Year	2nd Subsequent Year
Certifi	cated (Non-management) Attrition (layoffs and retirements)	(2007-08)	(2008-09)	(2009-10)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
	Annual Marcon Colonia beautiful and affine and and	`		
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			
	employees included in the bodget and Will 3:	Yes	Yes	Yes
	cated (Non-management) - Other her significant contract changes and the cost impact of each change (i.e., cla	as size, hours of amployment leave of	of absonce bequiese etc.):	
LISCOU	er significant contract changes and the cost impact of each change (i.e., cla	ss size, flours of employment, leave t	or absence, boriuses, etc.).	
		44.44.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.		······································
			40.00	······································
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S8B.	Cost Analysis of District's Labor A	greements - Classified (Non-ma	nagement) En	ployees			
DATA	ENTRY: Enter all applicable data items	; there are no extractions in this sec	tion.				
		Prior Year (2nd Interim) (2006-07)	-	et Year 07-08)	1st Subsequent (2008-09)	Year	2nd Subsequent Year (2009-10)
	er of classified (non-managment) ositions	341.2		342.3		345.0	345.0
Class 1.				Yes			
	If Yes, a have no	and the corresponding public disclose the the the the the the the the the the	ure documents questions 2-5.				
	If No, co	omplete questions 6 and 7.					
Negot 2a.	lations Settled Per Government Code Section 3547.9 board meeting:	5(a), date of public disclosure		Jan 18, 20	007		
2b.	Per Government Code Section 3547.5 by the district superintendent and chie	- · ·	tification:	Yes Jan 18, 20	007		
3.	Per Government Code Section 3547.5 to meet the costs of the agreement?	5(c), was a budget revision adopted	on:	Yes Jan 18, 20	007		
4.	Period covered by the agreement:		ul 01, 2007	1	nd Date: Jun 30,	2009	
5.	Salary settlement:		-	et Year 7-08)	1st Subsequent \( (2008-09)	⁄ear	2nd Subsequent Year (2009-10)
	Is the cost of salary settlement include projections (MYPs)?	ed in the budget and multiyear	Y	es	Yes		No
	Total co	One Year Agreement st of salary settlement					
	% chanç	ge in salary schedule from prior year or					
	Total cos	Multiyear Agreement st of salary settlement		0		384,657	0
		ge in salary schedule from prior year ter text, such as "Reopener")		0%	2.8%		0.0%
	Identify t	he source of funding that will be use	d to support mul	tiyear salary comr	mitments:		
Negotia	ations Not Settled	,					
6.	Cost of a one percent increase in salar	y and statutory benefits	Budge	t Year	1st Subsequent Y	ear	2nd Subsequent Year
7.	Amount included for any tentative sala	ry increases	(2007	7-08)	(2008-09)		(2009-10)

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Class	ified (Non-management) Health and Welfare (H&W) Benefits	(2007-08)	(2008-09)	(2009-10)
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			
Class	ified (Non-management) Prior Year Settlements			
	ny new costs from prior year settlements included in the budget?			
	If Yes, amount of new costs included in the budget and MYPs If Yes, explain the nature of the new costs:	·		
		Budget Year	1st Subsequent Year	2nd Subsequent Year
Class	ified (Non-management) Step and Column Adjustments	(2007-08)	(2008-09)	(2009-10)
1. 2.	Are step & column adjustments included in the budget and MYPs?  Cost of step & column adjustments			-
3.	Percent change in step & column over prior year			
		Budget Year	1st Subsequent Year	2nd Subsequent Year
Classi	ified (Non-management) Attrition (layoffs and retirements)	(2007-08)	(2008-09)	(2009-10)
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?			
	ified (Non-management) - Other		-	
_ist ot	her significant contract changes and the cost impact of each change (i.e., hour	rs of employment, leave of abs	ence, bonuses, etc.):	
				×
		· · · · · · · · · · · · · · · · · · ·		

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S8C. Cost Analysis of District's Labor A	greements - Management/Super	visor/Confidential Employe	es	
DATA ENTRY: Enter all applicable data items	; there are no extractions in this section	on.		
	Prior Year (2nd Interim) (2006-07)	Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Number of management, supervisor, and confidential FTE positions	52.5	52.	6 53.0	53.0
Management/Supervisor/Confidential Salary and Benefit Negotiations	Wedforthe budget and	V		
Are salary and benefit negotiations se     If Yes, c	complete question 2.	Ye	S	
If No, co	omplete questions 3 and 4.			
lf n/a, si <u>Negotiations Settled</u>	kip the remainder of Section S8C.			
2. Salary settlement:	-	Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Is the cost of salary settlement include projections (MYPs)?	ed in the budget and multiyear	Yes	Yes	No
Total co	st of salary settlement	(	152,738	0
	ge in salary schedule from prior year text, such as "Reopener")	0.0%	284.0%	0.0%
Negotiations Not Settled  3. Cost of a one percent increase in sala	ary and statutory benefits			
Amount included for any tentative sala	ppy increases	Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
4. Amount moduled for any tentative sale	iry increases			!
Management/Supervisor/Confidential Health and Welfare (H&W) Benefits	r	Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
<ol> <li>Are costs of H&amp;W benefit changes inc</li> <li>Total cost of H&amp;W benefits</li> </ol>	-  -		<u></u>	
<ol> <li>Percent of H&amp;W cost paid by employe</li> <li>Percent projected change in H&amp;W cost</li> </ol>	F			
Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)		Budget Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
<ol> <li>Are costs of other benefits included in</li> <li>Total cost of other benefits</li> </ol>	the budget and MYPs?			

Percent change in cost of other benefits over prior year

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TΑ	ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is au	tomatically 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?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
<b>A</b> 3.	Is enrollment decreasing in both the prior and budget years? (Data from the enrollment budget column of Criterion 2A are used to determine Yes or No)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or budget year?	No
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 cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
<b>A</b> 7.	Is the district's financial system independent of the county office system?	No
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)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes
hen j	roviding comments for additional fiscal indicators, please include the item number applicable to each	a comment.
	Comments: (optional)	

	Α	В	С	D	Е	F	G	Н	1	J	K	L
717 718			<u>46</u>				<u>47</u>				<u>48</u>	
719	ĺ		2007-08				2008-09				2009-10	
720 721		Ador UNRESTRICTED	nted June 26, 2007	TOTAL		UNRESTRICTED	RESTRICTED	TOTAL		UNRESTRICTED	RESTRICTED	TOTAL
722		UNKESTRICTED	RESTRICTED	TOTAL		UNKESTRICTED	RESTRICTED	TOTAL		UNKESTRICTED	RESTRICTED	TOTAL
723 1	ncome:											
	Revenue Limit	76,752,374	2,044,436	78,796,810		79,592,212	2,120,080	81,712,292		81,661,609	2,175,202	83,836,812
	ederal Income	0	2,496,952	2,496,952		0	2,496,952	2,496,952		0	2,496,952	2,496,952
	Oth State Income	2,286,992 1,146,300	6,936,986 5,420,489	9,223,978 6,566,789		2,286,992 1,146,300	6,936,986 5,420,489	9,223,978 6,566,789		2,286,992 1,146,300	6,936,986 5,420,489	9,223,978 6,566,789
728	Fransfers In	40,000	0,420,409	40,000		40,000	0,420,409	40,000		40,000	0,420,409	40,000
_	ncroachment	(8,202,962)	8,202,962	0		(8,408,036)	8,408,036	10,000		(8,643,461)	8,643,461	0
730	Total Income	72,022,704	25,101,825	97,124,529		74,657,468	25,382,543	100,040,011		76,491,440	25,673,090	102,164,531
731												
	Expenditures:	40 400 540	7 505 670	47.070.404		40.070.750	7 4 40 700	40,400,540		42 220 000	7 004 000	50 504 000
	Certif Salaries Classif Salaries	40,436,516 9,874,640	7,535,678 6,159,526	47,972,194 16,034,166		42,279,758 10,399,753	7,148,788 6,376,663	49,428,546 16,776,416		43,320,000 10,536,169	7,261,898 6,417,704	50,581,898 16,953,873
	Benefits	12,874,094	4,206,443	17,080,537		13,538,634	4,111,737	17,650,371		13,841,035	4,158,599	18,032,051
_	Supplies/Materials	2,827,031	3,082,176	5,909,207		2,897,707	3,159,230	6,056,937		2,978,843	3,247,689	6,226,531
737	Services + Other Opr	6,386,054	2,630,414	9,016,468		6,545,705	2,696,174	9,241,880		6,728,985	2,771,667	9,500,652
	Capital Outlay	171,889	271,500	443,389		171,889	271,500	443,389		171,889	271,500	443,389
	ransfers Out	(361,644)	835,070	473,426 <b>96,929,387</b>		(361,644)	847,570	485,926		(361,644)	861,920 <b>24,990,977</b>	500,276
740	Total Expenditures	72,208,580	24,720,807	96,929,387		75,471,802	24,611,663	100,083,465		77,215,277	24,990,977	102,206,254
	est Unspent/Resv	0	191,631	191,631								
	Excess or (Deficit)	(185,876)	572,649	386,773		(814,334)	770,880	(43,454)		(723,836)	682,113	(41,723)
744	` '	, ,	,	,		` ' '	,	. , ,		` , ,	ŕ	. , ,
745												
746												
747 748 E	Dagin Dal	4,460,662	4,851,259	9,311,921		4,274,786	5,423,908	9,698,694		3,460,452	6.194.788	9,655,240
	Begin Bal Audit Adjustment	4,400,002	4,651,259	9,311,921		4,274,700	0,423,908	9,090,094		3,400,432	0,194,766	9,033,240
	Adj Beg Bal	4,460,662	4,851,259	9,311,921		4,274,786	5,423,908	9,698,694		3,460,452	6,194,788	9,655,240
	Inding Balance	4,274,786	5,423,908	9,698,694		3,460,452	6,194,788	9,655,240		2,736,616	6,876,901	9,613,517
752												
753												
	Components of EB:	30,000		30,000		30,000		30,000		30,000		30,000
	STORES	80,000		80,000		80,000		80,000		80,000		80,000
	Reserve @ 4%	3,877,175		3,877,175		0		0		0		0
	Reserve @ 4.5%	0		0		4,503,756		4,503,756		4,599,281		4,599,281
	Other Commnts	275,000		275,000		275,000		275,000		275,000		275,000
760 761												
	Resv for categorical progs	0	5,423,908	5,423,908		0	6,194,788	6,194,788		0	6,876,901	6,876,901
_	Total Components	4,262,175	5,423,908	9,686,083		4,888,756	6,194,788	11,083,544		4,984,281	6,876,901	11,861,183
764				0		/4		0		(6	_	0
	Econ Uncertainties	12,611	0	12,611		(1,428,304)	0	(1,428,304)		(2,247,666)	0	(2,247,666)
766 767		0.01%		0.01%		-1.43%		-1.43%		-2.20%		-2.20%
768	ι	l l				<u>u</u>				Щ		ı
769		R/L COLA = 4.53%				R/L COLA = 3.7% [\$2.9				R/L COLA = 2.6% [\$2.1		
770 771		Mandated Income = 0 Local Income/Gifts = \$300	0K			Mandated Cost income Step/Certif = \$665K = \$		E		Mandated Cost income Step/Certif = \$665K = \$		E
772		Cert Step = \$665K; Col =	\$300K; 587 FTE Certif	non-mgmnt		Step/Class = \$115K		_		Step/Class = \$115K		-
773		Class Step & Longv = \$1	15K			H&W = 5% [\$347K]	ion & consisce (\$070)			H&W = +5% [\$347]	continue	
774 775		H&W = 5% [\$347K]				2.5% CPI incl for suppli shift \$500K T sal from r		ı		2.8% CPI for supplies 8	SELVICES	
775 776 777						Net R/L =				Net R/L =		
778						\$+2.926M 665 cert step				\$+2.132M 665 cert step		
779						300 cert col				300 cert col		
780						458K class @ 2.84%				115 class step	0/1	
778 779 780 781 782						115 class step 364 H&W [\$347*105%	6]			382 H&W [\$.364 * 105 .420 CPI on THINGS	70]	
783						370 CPI on THINGS	-			\$0.25	250,000 x 75% cert :	
784 785						\$ .654M	654,000 x 75% cert = 654,000 x 25% class				250,000 x 25% class	=\$63K
100							UU+,UUU X ZO% CIASS	- ψ104Γ\				

### San Dieguito Union High School District

#### INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 15, 2007

**BOARD MEETING DATE:** June 26, 2007

**PREPARED BY:** David R. Bevilaqua, Exec. Director, Finance

Steve Ma, Assoc. Superintendent, Business

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: APPROVAL OF PROPOSED 2007-08 ANNUAL

**BUDGET, SPECIAL FUNDS** 

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#### **EXECUTIVE SUMMARY**

The proposed budgets for all 2007-08 special funds of the district are presented to the Board for public hearing and approval.

Documents included for this agenda item include:

Special Funds – Overview

A brief description of each fund is included, along with a summary of activity in that fund.

Special Funds – Balance Summary

Summary spreadsheet for the proposed Special Funds Budget

Printouts from the Standardized Account Code Structure (SACS)

State requirements dictate certain documents be included as backup to the budget adoption agenda item. Even though some standards are not met, subsequent budget revisions will be made to meet these standards.

All special funds for the district are as follows:

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

#### **RECOMMENDATION:**

It is recommended that the Board approve the 2007-08 Proposed Annual Budget for all special funds.

FUNDING SOURCE: All Special Funds AGENDA ITEM 16C

#### SPECIAL FUNDS - OVERVIEW

Information relative to special funds, other than the General Fund, gives a brief description of the activities of the fund, specific projects, and financial trends.

#### Adult Education Fund, 11-00

Although the 2007-08 budget indicates deficit spending, it is a result of the capital improvements for their new facility at San Dieguito Academy.

#### Cafeteria Fund, 13-00

It is anticipated that the Cafeteria Fund will enjoy a good year financially, due to the contract with the Del Mar Elementary District. Operationally, the department will accommodate increased demand at Canyon Crest Academy by increasing hours of existing staff. Expenditures have been increased to reflect step increases, and 5% increase in health benefit costs. The cost of food and supplies are projected to increase by 5%. Pending legislation (SB12 & 965) could cause great change to customary menu offerings.

#### Deferred Maintenance Fund, 14-00

The two revenue sources for this fund are state and district; unlike some prior years, the state has fully funded their share recently. Expenditures in this fund are determined by a district submitted, 5 year plan which is approved by the state. The declining balance is attributable to the district maintaining the aggressive 5 year plan, mostly at the older campuses [TPHS, EWMS, and OCMS]. In the future, the 5 year plan will be adjusted, while continuing to meet the needs of the district, and maintaining a modest balance in this fund.

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

The purpose of this fund is to supplement the opening of new schools and possibly GASB 45 obligations. This fund helped the district meet reserve requirements in 2006-07. In the approved General Fund budget, all income received for Mandated Cost reimbursements will be transferred to the Special Reserve Fund. This transfer will cause the estimated ending balance as of June 30, 2007 to exceed the fund balance at the beginning of this fiscal year.

#### Building Fund, 21-09

This fund is used exclusively to account for one-time income from North City West JPA, and expenditures for CCA. The balance will diminish until funds are depleted.

#### Capital Facilities, 25-18

Developer fees generated by agreements before 1987; this is a dwindling resource fund. More information and data is included which reflect income and expenditures by object code.

#### Capital Facilities, 25-19

Used for developer fees collected after 1987 and before many of the currently established Mello-Roos districts were formed. The use of these funds are 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 of school facilities. Expenditures in this fund include: construction at CCA, TP west campus reimbursement, and SDA library/facility hardship funding. The fund balance will decline until all funds are depleted.

#### Special Reserve for Capital Projects, 40-00

This fund is now used to account for income and expenses related to the Field of Dreams at LCC.

#### Self-Insurance Fund, 67-16

This fund is used as an escrow account for funds generated as a result of participation in the insurance waiver program for certificated staff. The balance in this fund grows until a distribution is agreed upon between the district and SDFA.

#### Deductible Insurance Loss Fund, 67-30

This fund is used to pay deductible amounts on insurance claims and to pay for repairs and reimbursements when claims are not made to insurance providers.

## Special Funds - Balance Summary 2006-07 Estimated / 2007-08 Proposed

	Adult Ed. Fund 11-00 06-07 Est.	Adult Ed. Fund 11-00 07-08 Prop.	Cafeteria Fund 13-00 06-07 Est.	Cafeteria Fund 13-00 07-08 Prop.	Defer. Maint. Fund 14-00 06-07 Est.	Defer. Maint. Fund 14-00 07-08 Prop.
INCOME	1,539,963	1,501,512	3,279,000	3,103,600	946,674	1,009,800
EXPENDITURES	1,811,046	1,551,167	3,033,205	3,165,575	937,810	1,169,000
Expenditures (over)/under Revenue	(271,083)	(49,655)	245,795	(61,975)	8,864	(159,200)
FUND BALANCE, RESERVES: Beginning Balance - July 1	394,759	123,676	349,284	595,079	969,944	978,808
Ending Balance - June 30 Reserve for economic uncertainty	123,676	74,021	595,079	533,104	978,808	819,608

The Adult Education Fund is used to account separately for federal, state, and local revenues and expenditures for adult education programs.

The Cafeteria Fund is used to account separately for federal, state, and local revenue and expenditures to operate the food service program.

The Deferred Maintenance Fund is used to separately account for state apportionments and district contributions and expenditures for deferred maintenance purposes.

### Special Funds - Balance Summary 2006-07 Estimated / 2007-08 Proposed

	Sp. Res. w/o Cap. Out. Fund 17-42	Sp. Res. w/o Cap. Out. Fund 17-42	Building Fund 21-09	Building Fund 21-09	Cap. Fac. Fund 25-18	Cap. Fac. Fund 25-18
	06-07 Est.	07-08 Prop.	06-07 Est.	07-08 Prop.	06-07 Est.	07-08 Prop.
INCOME	921,668	-	23,478	11,668	415,000	415,000
EXPENDITURES	-	-	550,167	-	717,554	750,730
Expenditures (over)/under Revenue	921,668	ı	(526,689)	11,668	(302,554)	(335,730)
FUND BALANCE, RESERVES: Beginning Balance - July 1	1,288,030	2,209,698	760,054	233,365	1,958,830	1,656,276
Ending Balance - June 30 Reserve for economic uncertainty	2,209,698	2,209,698	233,365	245,033	1,656,276	1,320,546

The Special Reserve Fund for Other Than Capital Outlay Projects is used primarily to provide for the accumulation of General Fund moneys for general Crest Academy. operating purposes. These funds have been reserved for the additional costs associated with opening new school sites and possibly for GASB 45 obligations.

This Building Fund is used exclusively to account for income for North City West JPA for construction of Canyon

Fund 25-18 Consists developer fees generated by agreements entered into prior to 1987.

The use of these funds is restricted to the cost of construction/reconstruction of facilities as a result of student population growth.

6/19/2007 10:48 AM REV #2: 070619

## Special Funds - Balance Summary 2006-07 Estimated / 2007-08 Proposed

	Cap. Fac. Fund 25-19	Cap. Fac. Fund 25-19	SSF Fund 35-00	SSF Fund 35-00	Spec Res Cap. Proj Fund 40-00	Spec Res Cap Proj Fund 40-00
	06-07 Est.	07-08 Prop.	06-07 Est.	07-08 Prop.	06-07 Est.	07-08 Prop.
INCOME	1,070,000	1,070,000	70,472	-	12,530	-
EXPENDITURES	631,182	1,221,000	2,604,025	1	1,225,260	-
Expenditures (over)/under Revenue	438,818	(151,000)	(2,533,553)	_	(1,212,730)	_
FUND BALANCE, RESERVES: Beginning Balance - July 1	2,124,522	2,563,340	2,591,971	58,418	1,230,630	17,900
Ending Balance - June 30 Reserve for economic uncertainty	2,563,340	2,412,340	58,418	58,418	17,900	17,900

Fund 25-19 consists of developer fees generated from the "per square foot fee" that the state authorized beginning in January 1987.

The use of these funds is restricted to the cost of construction/reconstruction of facilities as a result of student population growth.

The County School Facilities Fund is used to receive apportionments from the State School Facilities Fund for new school facility construction, modernization projects, and facility hardship grants. The Special Reserve Fund for Capital Outlay Projects is used to separately account for the remodel of the transportation yard.

# Special Funds - Balance Summary 2006-07 Estimated / 2007-08 Proposed

	Self Ins. Fund 67-16 06-07 Est.	Self Ins. Fund 67-16 07-08 Prop.	Deduct. Ins. Loss Fund 67-30 06-07 Est.	Deduct. Ins. Loss Fund 67-30 07-08 Prop.
INCOME	145,000	141,796	20,000	20,000
EXPENDITURES	-	-	66,562	50,000
Expenditures (over)/under Revenue	145,000	141,796	(46,562)	(30,000)
FUND BALANCE, RESERVES: Beginning Balance - July 1	293,704	438,704	137,990	91,428
Ending Balance - June 30 Reserve for economic uncertainty	438,704	580,500	91,428	61,428

Insurance Premium Reduction Fund, Fund 67-16, is established as a trust account for amounts not spent on insurance premiums for certificated employees who declined health insurance; these funds will be expended to offset future increases to premiums.

Deductible Insurance Loss Fund, Fund 67-30, is established to separate moneys used for the purpose of claims, administrative costs, services, deductible insurance amounts, costs of excess insurance, and other related costs.

#### July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	700,000.00	0.00	-100.0%
2) Federal Revenue		8100-8299	191,948.00	191,978.00	0.0%
3) Other State Revenue		8300-8599	39,682.00	694,534.00	1650.2%
4) Other Local Revenue		8600-8799	608,333.00	615,000.00	1.1%
5) TOTAL, REVENUES			1,539,963.00	1,501,512.00	-2.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	588,140.00	567,712.00	-3.5%
2) Classified Salaries		2000-2999	429,477.00	409,389.00	-4.7%
3) Employee Benefits		3000-3999	221,939.00	218,198.00	-1.7%
4) Books and Supplies		4000-4999	118,898.00	95,968.00	-19.3%
5) Services and Other Operating Expenditures		5000-5999	185,350.00	187,900.00	1.4%
6) Capital Outlay		6000-6999	201,500.00	2,000.00	-99.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	65,742.00	70,000.00	6.5%
9) TOTAL, EXPENDITURES			1,811,046.00	1,551,167.00	-14.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER			(074,000,00)	(40.055.00)	04.770
D. OTHER FINANCING SOURCES/USES			(271,083.00)	(49,655.00)	-81.7%
1) Interfund Transfers					
a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.0%
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%

#### July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Object

				2027.00	<b>.</b> .
Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(271,083.00)	(49,655.00)	-81.7%
F. FUND BALANCE, RESERVES					
Beginning Fund Balance     a) As of July 1 - Unaudited		9791	344,681.00	123,676.00	-64.1%
b) Audit Adjustments		9793	50,078.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			394,759.00	123,676.00	-68.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			394,759.00	123,676.00	-68.7%
2) Ending Balance, June 30 (E + F1e)			123,676.00	74,021.00	-40.1%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	123,676.00		· · · · · · · · · · · · · · · · · · ·
d) Unappropriated Amount		9790		74,021.00	

#### July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
G. ASSETS  1) Cash		•			
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasur	у	9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			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) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
FUND EQUITY					
Ending Fund Balance, June 30					
(must agree with line F2) (G10 - H7)			0.00		

#### July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
REVENUE LIMIT SOURCES					
Principal Apportionment State Aid - Current Year		8011	700,000.00	0.00	-100.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
Revenue Limit Transfers					
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			700,000.00	0.00	-100.0%
FEDERAL REVENUE			***************************************		
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB / IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	191,948.00	191,978.00	0.0%
TOTAL, FEDERAL REVENUE			191,948.00	191,978.00	0.0%
OTHER STATE REVENUE				-	,
Other State Apportionments Adult Education					
Current Year	6390	8311		675,534.00	-
Prior Years	6390	8319		0.00	
All Other State Revenue		8590	39,682.00	19,000.00	-52.1%
TOTAL, OTHER STATE REVENUE			39,682.00	694,534.00	1650.2%

#### July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Object

				•		
Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference	
OTHER LOCAL REVENUE						
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	5,333.00	5,000.00	-6.2%	
Net Increase (Decrease) in the Fair Value of Investments	5	8662	0.00	0.00	0.0%	
Fees and Contracts Adult Education Fees		8671	603,000.00	610,000.00	1.2%	
Interagency Services		8677	0.00	0.00	0.0%	
Other Local Revenue		AMOUNT				
All Other Local Revenue		8699	0.00	0.00	0.0%	
Tuition		8710	0.00	0.00	0.0%	
TOTAL, OTHER LOCAL REVENUE			608,333.00	615,000.00	1.1%	
TOTAL, REVENUES			1,539,963.00	1,501,512.00	-2.5%	

#### July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
CERTIFICATED SALARIES					
Teachers' Salaries		1100	380,467.00	365,715.00	-3.9%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	207,673.00	201,997.00	-2.7%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			588,140.00	567,712.00	-3.5%
CLASSIFIED SALARIES					
Instructional Aides' Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	213,977.00	195,889.00	-8.5%
Other Classified Salaries		2900	215,500.00	213,500.00	-0.9%
TOTAL, CLASSIFIED SALARIES			429,477.00	409,389.00	-4.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	36,838.00	39,797.00	8.0%
PERS		3201-3202	45,352.00	44,819.00	-1.2%
OASDI/Medicare/Alternative		3301-3302	42,731.00	39,537.00	-7.5%
Health and Welfare Benefits		3401-3402	5,665.00	6,026.00	6.4%
Unemployment Insurance		3501-3502	499.00	489.00	-2.0%
Workers' Compensation		3601-3602	16,686.00	19,055.00	14.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752		0.00	
PERS Reduction		3801-3802	19,364.00	17,887.00	-7.6%
Other Employee Benefits		3901-3902	54,804.00	50,588.00	-7.7%
TOTAL, EMPLOYEE BENEFITS			221,939.00	218,198.00	-1.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	2,189.00	3,900.00	78.2%
Books and Other Reference Materials		4200	16,100.00	13,500.00	-16.1%
Materials and Supplies		4300	74,059.00	74,068.00	0.0%
Noncapitalized Equipment		4400	26,550.00	4,500.00	-83.1%
TOTAL, BOOKS AND SUPPLIES			118,898.00	95,968.00	-19.3%

#### July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Object

Description Reso	urce Codes Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES			Months at U. Al	•
Subagreements for Services	5100		0.00	
Travel and Conferences	5200	6,093.00	6,800.00	11.6%
Dues and Memberships	5300	900.00	650.00	-27.8%
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	32,314.00	30,800.00	-4.7%
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	103,543.00	106,150.00	2.5%
Communications	5900	42,500.00	43,500.00	2.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURE	s	185,350.00	187,900.00	1,4%
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	200,000.00	0.00	-100.0%
Equipment	6400	0.00	0.00	0.0%
Equipment Replacement	6500	1,500.00	2,000.00	33.3%
TOTAL, CAPITAL OUTLAY		201,500.00	2,000.00	-99.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Suppo	rt Costs)			
Tuition				
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools	7141	0.00	0.00	0.0%
Payments to County Offices	7142	0.00	0.00	0.0%
Payments to JPAs	7143	0.00	0.00	0.0%
Debt Service				
Debt Service - Interest	7438	0.00	0.00	0.0%
Other Debt Service - Principal	7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of indirect/Direct S	upport Costs)	0.00	0.00	0.0%

#### ITEM 16C

San Dieguito Union High San Diego County

#### July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS					
Transfers of Indirect Costs - Interfund		7350	65,742.00	70,000.00	6.5%
Transfers of Direct Support Costs		7370	0.00	0.00	0.0%
Transfers of Direct Support Costs - Interfund		7380	0.00	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT	COSTS		65,742.00	70,000.00	6.5%
TOTAL, EXPENDITURES			1,811,046.00	1,551,167.00	-14.3%

#### July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates					
of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers from Funds of		7054	0.00	0.00	0.00/
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%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
				2.22	<u> </u>
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

#### July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES	`				
1) Revenue Limit Sources		8010-8099	700,000.00	0.00	-100.0%
2) Federal Revenue		8100-8299	191,948.00	191,978.00	0.0%
3) Other State Revenue		8300-8599	39,682.00	694,534.00	1650.2%
4) Other Local Revenue		8600-8799	608,333.00	615,000.00	1.1%
5) TOTAL, REVENUES			1,539,963.00	1,501,512.00	-2.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		848,269.00	802,119.00	-5.4%
2) Instruction - Related Services	2000-2999		697,035.00	679,048.00	-2.6%
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	-	65,742.00	70,000.00	6.5%
8) Plant Services	8000-8999		200,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7610-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,811,046.00	1,551,167.00	-14.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)			(271,083.00)	(49,655.00)	-81.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.0%
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%

## July 1 Budget (Single Adoption) Adult Education Fund Expenditures by Function

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Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(271,083.00)	(49,655.00)	-81.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	344,681.00	123,676.00	-64.1%
b) Audit Adjustments		9793	50,078.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			394,759.00	123,676.00	-68.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			394,759.00	123,676.00	-68.7%
2) Ending Balance, June 30 (E + F1e)			123,676.00	74,021.00	-40.1%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations (by Resource/Object)		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	123,676.00		
d) Unappropriated Amount		9790		74,021.00	

#### ITEM 16C

San Dieguito Union High San Diego County

#### July 1 Budget (Single Adoption) Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			245,795.00	(61,975.00)	-125.2%
F. FUND BALANCE, RESERVES					
Beginning Fund Balance     As of July 1 - Unaudited		9791	349,283.92	595,078.92	70.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			349,283.92	595,078.92	70.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			349,283.92	595,078.92	70.4%
2) Ending Balance, June 30 (E + F1e)			595,078.92	533,103.92	-10.4%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	595,078.92		
d) Unappropriated Amount		9790		533,103.92	

July 1 Budget (Single Adoption) Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES	Nesource Codes	Object Codes	Estimated Actuals	Budget	Difference
4) Paragraphics & Courses		8010-8099	0.00	0.00	2.20
1) Revenue Limit Sources			0.00	0.00	0.0%
2) Federal Revenue		8100-8299	210,000.00	241,000.00	14.8%
3) Other State Revenue		8300-8599	16,000.00	16,000.00	0.0%
4) Other Local Revenue		8600-8799	3,053,000.00	2,846,600.00	-6.8%
5) TOTAL, REVENUES			3,279,000.00	3,103,600.00	-5.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,212,298.00	1,286,686.00	6.1%
3) Employee Benefits		3000-3999	385,519.00	438,216.00	13.7%
4) Books and Supplies		4000-4999	1,234,000.00	1,264,103.00	2.4%
5) Services and Other Operating Expenditures		5000-5999	47,450.00	31,200.00	-34.2%
6) Capital Outlay		6000-6999	9,500.00	5,000.00	-47.4%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	144,438.00	140,370.00	-2.8%
9) TOTAL, EXPENDITURES			3,033,205.00	3,165,575.00	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)			245,795.00	(61,975.00)	-125.2%
D. OTHER FINANCING SOURCES/USES					
Interfund Transfers     a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	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	6.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

#### July 1 Budget (Single Adoption) Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07	2007-08	Percent
G. ASSETS	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
1) Cash		•			
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treas	sury	9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			0.00		
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) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660	3.30		
7) TOTAL, LIABILITIES			0.00		
FUND EQUITY			0.00		
Ending Fund Balance, June 30 (must agree with line F2) (G10 - H7)					

#### July 1 Budget (Single Adoption) Cafeteria Special Revenue Fund Expenditures by Object

- · · ·			2006-07	2007-08	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
REVENUE LIMIT SOURCES					
Revenue Limit Transfers				ni di	
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Child Nutrition Programs		8220	210,000.00	241,000.00	14.8%
Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			210,000.00	241,000.00	14.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	16,000.00	16,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			16,000.00	16,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,900,000.00	2,743,000.00	-5.4%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	8,000.00	14,000.00	75.0%
Net Increase (Decrease) in the Fair Value of Investments	5	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	145,000.00	89,600.00	-38.2%
TOTAL, OTHER LOCAL REVENUE			3,053,000.00	2,846,600.00	-6.8%
TOTAL, REVENUES			3,279,000.00	3,103,600.00	-5.3%

### ITEM 16C

San Dieguito Union High San Diego County July 1 Budget (Single Adoption) Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes Object Co	2006-07 des Estimated Actuals	2007-08 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	746,490.00	813,787.00	9.0%
Classified Supervisors' and Administrators' Salaries	2300	389,412.00	396,393.00	1.8%
Clerical, Technical and Office Salaries	2400	76,396.00	76,506.00	0.1%
Other Classified Salaries	2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES		1,212,298.00	1,286,686.00	6.1%
EMPLOYEE BENEFITS				
STRS	3101-310	0.00	0.00	0.0%
PERS	3201-320	72,923.00	86,349.00	18.4%
OASDI/Medicare/Alternative	3301-330	92,955.00	98,430.00	5.9%
Health and Welfare Benefits	3401-340	2 12,724.00	13,450.00	5.7%
Unemployment Insurance	3501-350	2 608.00	643.00	5.8%
Workers' Compensation	3601-360	2 20,620.00	25,090.00	21.7%
OPEB, Allocated	3701-370	2 0.00	0.00	0.0%
OPEB, Active Employees	3751-375	2	0.00	
PERS Reduction	3801-380	2 896.00	669.00	-25.3%
Other Employee Benefits	3901-390	2 184,793.00	213,585.00	15.6%
TOTAL, EMPLOYEE BENEFITS		385,519.00	438,216.00	13.7%
BOOKS AND SUPPLIES				
Books and Other Reference Materials	4200	0.00	0.00	0.0%
Materials and Supplies	4300	11,700.00	11,500.00	-1.7%
Noncapitalized Equipment	4400	300.00	2,000.00	566.7%
Food	4700	1,222,000.00	1,250,603.00	2.3%
TOTAL, BOOKS AND SUPPLIES		1,234,000.00	1,264,103.00	2.4%

### ITEM 16C

San Dieguito Union High San Diego County

#### July 1 Budget (Single Adoption) Cafeteria Special Revenue Fund Expenditures by Object

<u>Description</u>	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100		0.00	· · · · · · · · · · · · · · · · · · ·
Travel and Conferences		5200	4,500.00	3,700.00	-17.8%
Dues and Memberships		5300	500.00	500.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvemen	ts	5600	16,700.00	8,000.00	-52.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,000.00	1,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	23,250.00	17,000.00	-26.9%
Communications		5900	1,500.00	1,000.00	-33.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDI	TURES		47,450.00	31,200.00	-34.2%
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	9,500.00	5,000.00	-47.4%
TOTAL, CAPITAL OUTLAY			9,500.00	5,000.00	-47.4%
OTHER OUTGO (excluding Transfers of Indirect/Direct S	upport 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/Di	rect Support Costs)		0.00	0.00	0.0%
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS					
Transfers of Indirect Costs - Interfund		7350	144,438.00	140,370.00	-2.8%
Transfers of Direct Support Costs		7370	0.00	0.00	0.0%
Transfers of Direct Support Costs - Interfund		7380	0.00	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT C	OSTS		144,438.00	140,370.00	-2.8%
TOTAL, EXPENDITURES			3,033,205.00	3,165,575.00	4.4%

#### July 1 Budget (Single Adoption) Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
INTERFUND TRANSFERS	Augustian Courts	Estimated Actuals	Budget	Difference
INTERFUND TRANSFERS IN				
From: General Fund	8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In	8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN		0.00	0.00	0.0%
INTERFUND TRANSFERS OUT				
Other Authorized Interfund Transfers Out	7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT		0.00	0.00	0.0%
OTHER SOURCES/USES				
SOURCES				
Other Sources				
Transfers from Funds of Lapsed/Reorganized LEAs	8965	0.00	0.00	0.0%
Long-Term Debt Proceeds				
Proceeds from Capital Leases	8972	0.00	0.00	0.0%
All Other Financing Sources	8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES		0.00	0.00	0.0%
USES				
Transfers from Funds of 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%
Categorical Education Block Grant Transfers	8995	0.00	0.00	0.0%
Categorical Flexibility Transfers per Budget Act Section 12.4	10 8998	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS		0.00	0.00	0.0%
FOTAL, OTHER FINANCING SOURCES/USES				
(a - b + c - d + e)		0.00	0.00	0.0%

July 1 Budget (Single Adoption) Cafeteria Special Revenue Fund Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	210,000.00	241,000.00	14.8%
3) Other State Revenue		8300-8599	16,000.00	16,000.00	0.0%
4) Other Local Revenue		8600-8799	3,053,000.00	2,846,600.00	-6.8%
5) TOTAL, REVENUES			3,279,000.00	3,103,600.00	-5.3%
B. EXPENDITURES (Objects 1000-7999)				- '3	
		2- 144 M			
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		2,888,767.00	3,025,205.00	4.7%
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		144,438.00	140,370.00	-2.8%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7610-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,033,205.00	3,165,575.00	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES					
OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			245,795.00	(61,975.00)	-125.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.0%
Other Sources/Uses     a) Sources	•	8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	
3) Contributions		A		0.770,700,000	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES		8980-8999	0.00	0.00	0.0%

### July 1 Budget (Single Adoption) Cafeteria Special Revenue Fund Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND					
BALANCE (C + D4)  F. FUND BALANCE, RESERVES			245,795.00	(61,975.00)	-125.2%
Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	349,283.92	595,078.92	70.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			349,283.92	595,078.92	70.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)		ļ	349,283.92	595,078.92	70.4%
2) Ending Balance, June 30 (E + F1e)			595,078.92	533,103.92	-10.4%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.09/
Other Designations (by Resource/Object)		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	595,078.92	0.00	0.0%
d) Unappropriated Amount		9790	-	533,103.92	and the second s

## July 1 Budget (Single Adoption) Deferred Maintenance Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
	Nessarce codes	Object Codes	Latinated Actuals	Dauger	Difference
A. REVENUES				*	La vidante de la
1) Revenue Limit 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	448,937.00	500,000.00	11.4%
4) Other Local Revenue		8600-8799	9,762.00	9,800.00	0.4%
5) TOTAL, REVENUES			458,699.00	509,800.00	11.1%
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	330,218.00	444,000.00	34.5%
6) Capital Outlay		6000-6999	607,592.00	725,000.00	19.3%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			937,810.00	1,169,000.00	24.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(479,111.00)	(659,200.00)	37.6%
D. OTHER FINANCING SOURCES/USES					
Interfund Transfers     a) Transfers In		8910-8929	487,975.00	500,000.00	2.5%
b) Transfers Out		7610-7629	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			487,975.00	500,000.00	2.5%

## July 1 Budget (Single Adoption) Deferred Maintenance Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,864.00	(159,200.00	-1896.0%
F. FUND BALANCE, RESERVES			5,00 1.00	1100)100100	, , , , , , , , , , , , , , , , , , , ,
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	969,943.80	978,807.80	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			969,943.80	978,807.80	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			969,943.80	978,807.80	0.9%
2) Ending Balance, June 30 (E + F1e)			978,807.80	819,607.80	-16.3%
Components of Ending Fund Balance					
Reserve for     Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of					
Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	978,807.80		
d) Unappropriated Amount		9790		819,607.80	

## July 1 Budget (Single Adoption) Deferred Maintenance Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
G. ASSETS					
Cash     a) in County Treasury		9110	0.00		
Fair Value Adjustment to Cash in County Treasur	W	9111	0.00		
b) in Banks	,	9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			0.00		
H. 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) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G10 - H7)			0.00		

### ITEM 16C

San Dieguito Union High San Diego County

## July 1 Budget (Single Adoption) Deferred Maintenance Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
OTHER STATE REVENUE	INCOGRACO COGGS	Object Codes	Estimated Actuals	Dudget	Difference
Deferred Maintenance Allowance		8540	448,937.00	500,000.00	11.4%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			448,937.00	500,000.00	11.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	9,762.00	9,800.00	0.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue			and a		
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	······································		9,762.00	9,800.00	0.4%
TOTAL. REVENUES			458,699.00	509,800.00	11.1%

## July 1 Budget (Single Adoption) Deferred Maintenance Fund Expenditures by Object

					V 20 - V 20
Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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	
PERS Reduction		3801-3802	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%

## July 1 Budget (Single Adoption) Deferred Maintenance Fund Expenditures by Object

Description Resou	rce Codes Object Code	2006-07 s Estimated Actuals	2007-08 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES				
Subagreements for Services	5100		0.00	
Travel and Conferences	5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements	5600	239,477.00	444,000.00	85.4%
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	90,741.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES	<b>;</b>	330,218.00	444,000.00	34.5%
CAPITAL OUTLAY				
Land Improvements	6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings	6200	607,592.00	725,000.00	19.3%
Equipment	6400	0.00	0.00	0.0%
Equipment Replacement	6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY		607,592.00	725,000.00	19.3%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support	t 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/Direct So	ipport Costs)	0.00	0.00	0.0%
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS				
Transfers of Direct Support Costs	7370	0.00	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS		0.00	0.00	0.0%
TOTAL, EXPENDITURES		937,810.00	1,169,000.00	24.7%

#### July 1 Budget (Single Adoption) Deferred Maintenance Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General, Special Reserve, & Building Funds		8915	. 487,975.00	500,000.00	2.5%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			487,975.00	500,000.00	2.5%
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 from Funds of 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					
				A CALLES	
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	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)			487,975.00	500,000.00	2.5%

#### July 1 Budget (Single Adoption) Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,118.00	0.00	-100.0%
5) TOTAL, REVENUES			15,118.00	0.00	-100.0%
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%
Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			15,118.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
Interfund Transfers     a) Transfers In		8910-8929	2,181,550.00	0.00	-100.0%
b) Transfers Out		7610-7629	1,275,000.00	0.00	-100.0%
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			906,550.00	0.00	-100.0%

#### July 1 Budget (Single Adoption) Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUNDBALANCE (C + D4)			921,668.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
Beginning Fund Balance     As of July 1 - Unaudited		9791	1,288,030.11	2,209,698.11	71.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,288,030.11	2,209,698.11	71.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,288,030.11	2,209,698.11	71.6%
2) Ending Balance, June 30 (E + F1e)			2,209,698.11	2,209,698.11	0.0%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0,00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	2,209,698.11		
d) Unappropriated Amount		9790	1. 2 t 3 2 t 4	2,209,698.11	

## July 1 Budget (Single Adoption) Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

Decariation	Deserves Cod	Object Codes	2006-07	2007-08	Percent
	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
G. ASSETS 1) Cash		•			
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury	1	9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			0.00		
H. 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) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
. FUND EQUITY	····		0.00		
Ending Fund Balance, June 30					
(must agree with line F2) (G10 - H7)			0.00		

### ITEM 16C

San Dieguito Union High San Diego County

## July 1 Budget (Single Adoption) Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.00/
Interest		8660	15,118.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments	s	8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE		3302	15,118.00	0.00	-100.0%
TOTAL, REVENUES			15,118.00	0.00	-100.0%

#### July 1 Budget (Single Adoption) Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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	2,181,550.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,181,550.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	1,275,000.00	0.00	-100.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,275,000.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources		00000			
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES		5555	0.00	0.00	0.0%
USES			0.00	0.00	0.078
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d)			906,550.00	0.00	-100.0%

### July 1 Budget (Single Adoption) Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,118.00	0.00	-100.0%
5) TOTAL, REVENUES			15,118.00	0.00	-100.0%
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 7610-7699	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 - B9)			15,118.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8910-8929	2,181,550.00	0.00	-100.0%
b) Transfers Out		7610-7629	1,275,000.00	0.00	-100.0%
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			906,550.00	0.00	-100.0%

## July 1 Budget (Single Adoption) Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Function

			2006-07	2007-08	Percent
Description	Function Codes	Object Codes	Estimated Actuals	Budget	Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			921,668.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,288,030.11	2,209,698.11	71.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,288,030.11	2,209,698.11	71.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,288,030.11	2,209,698.11	71.6%
2) Ending Balance, June 30 (E + F1e)			2,209,698.11	2,209,698.11	0.0%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of					
Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations (by Resource/Object)		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	2,209,698.11		
d) Unappropriated Amount		9790		2,209,698.11	

# July 1 Budget (Single Adoption) Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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	23,478.00	11,668.00	-50.3%
5) TOTAL, REVENUES		0000-0733	23,478.00	11,668.00	-50.3%
B. EXPENDITURES	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		23,476.00	11,000.00	-50.076
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	382,032.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	168,135.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			550,167.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(526,689.00)	11,668.00	-102.2%
D. OTHER FINANCING SOURCES/USES					
Interfund Transfers     a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.0%
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%

# July 1 Budget (Single Adoption) Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND					
BALANCE (C + D4)			(526,689.00)	11,668.00	-102.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	760,053.84	233,364.84	-69.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			760,053.84	233,364.84	-69.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			760,053.84	233,364.84	-69.3%
2) Ending Balance, June 30 (E + F1e)			233,364.84	245,032.84	5.0%
Components of Ending Fund Balance					
Reserve for     Revolving Cash		9711	0.00	0.00	0.0%
Nevolving Cash		9/11		0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of					
Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	233,364.84		
d) Unappropriated Amount		9790		245,032.84	

#### July 1 Budget (Single Adoption) Building Fund Expenditures by Object

			2006-07	2007-08	Percent
Description	Resource Codes	Object Codes		Budget	Difference
G. ASSETS		•			
Cash     a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			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) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G10 - H7)			0.00		

### July 1 Budget (Single Adoption) Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
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 RL Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit 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	23,478.00	11,668.00	-50.3%
Net Increase (Decrease) in the Fair Value of Investment	s	8662	0.00	0.00	0.0%
Other Local Revenue	-		0.00	0.00	0.0%
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		0,33			
OTAL, REVENUES			23,478.00	11,668.00	-50.3% -50.3%

# July 1 Budget (Single Adoption) Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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	
PERS Reduction		3801-3802	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			- 1		
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	114,063.00	0.00	-100.0%
Noncapitalized Equipment		4400	267,969.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			382,032.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100		0.00	
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 Improvement	s	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%

### July 1 Budget (Single Adoption) Building Fund Expenditures by Object

Description Rec	source Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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 EXPENDITURE	RES		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	125,000.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	43,135.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			168,135.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Supp	port 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/Direct	et Support Costs)		0.00	0.00	0.0%
TOTAL, EXPENDITURES			550,167.00	0.00	-100.0%

#### July 1 Budget (Single Adoption) Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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%
To: Deferred Maintenance Fund		7615	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%

#### July 1 Budget (Single Adoption) Building Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
OTHER SOURCES/USES	Resource Codes	Object Codes	Estimated Actuars	Budget	Difference
SOURCES					
Proceeds Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00/
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 USES			0.00	0.00	0.0%
Transfers from Funds of					
Lapsed/Reorganized LEAs		7651	0.00	0.00	. 0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0,00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

# July 1 Budget (Single Adoption) Building Fund Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
A. NEVEROES			ont in the latest tools		:
1) Revenue Limit 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	23,478.00	11,668.00	-50.3%
5) TOTAL, REVENUES			23,478.00	11,668.00	-50.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
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		550,167.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7610-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			550,167.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES					
OVER EXPENDITURES BEFORE OTHER			(500.000.00)	44.000.00	400.00
D. OTHER FINANCING SOURCES/USES			(526,689.00)	11,668.00	-102.2%
Interfund Transfers     a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	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%

# July 1 Budget (Single Adoption) Building Fund Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND					
BALANCE (C + D4)			(526,689.00)	11,668.00	-102.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	760,053.84	233,364.84	-69.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			760,053.84	233,364.84	-69.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			760,053.84	233,364.84	-69.3%
2) Ending Balance, June 30 (E + F1e)			233,364.84	245,032.84	5.0%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of					
Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations (by Resource/Object)		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	233,364.84		a discovery proceeding a decelerable process advisory may retain dark to a december of the
d) Unappropriated Amount		9790		245,032.84	

July 1 Budget (Single Adoption) Capital Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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	1,135,000.00	1,135,000.00	0.0%
5) TOTAL, REVENUES			1,135,000.00	1,135,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	380,514.00	332,277.00	-12.7%
3) Employee Benefits		3000-3999	120,969.00	107,782.00	-10.9%
4) Books and Supplies		4000-4999	68,761.00	61,848.00	-10.1%
5) Services and Other Operating Expenditures		5000-5999	79,641.00	61,500.00	-22.8%
6) Capital Outlay		6000-6999	658,851.00	1,368,323.00	107.7%
Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,308,736.00	1,931,730.00	47.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)  D. OTHER FINANCING SOURCES/USES			(173,736.00)	(796,730.00)	358.6%
1) Interfund Transfers					
a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	40,000.00	40,000.00	0.0%
Other Sources/Uses    a) Sources		8930-8979	350,000.00	350,000.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999			
4) TOTAL, OTHER FINANCING SOURCES/USES		0900-0999	310,000.00	310,000.00	0.0%

#### July 1 Budget (Single Adoption) Capital Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
		0.5/00.00000		20090.	5110101100
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			136,264.00	(486,730.00)	-457.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,083,351.23	4,219,615.23	3.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,083,351.23	4,219,615.23	3.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,083,351.23	4,219,615.23	3.3%
2) Ending Balance, June 30 (E + F1e)			4,219,615.23	3,732,885.23	-11.5%
Components of Ending Fund Balance					
a) Reserve for		9711	0.00	0.00	0.09/
Revolving Cash		9/11	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of					
Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	_0.0%
c) Undesignated Amount		9790	4,219,615.23		
d) Unappropriated Amount		9790		3,732.885.23	

#### July 1 Budget (Single Adoption) Capital Facilities Fund Expenditures by Object

Description F	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
	resource codes	Object Codes	Estimated Actuals	Budget	Difference
G. ASSETS 1) Cash		•			
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			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) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G10 - H7)			0.00		

#### July 1 Budget (Single Adoption) Capital Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
OTHER STATE REVENUE				Daugot	
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		0570	0.00	0.00	0.00
		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 RL Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	110,000.00	110,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments	5	8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	1,025,000.00	1,025,000.00	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			1,135,000.00	1,135,000.00	0.0%
TOTAL, REVENUES			1,135,000.00	1,135,000.00	0.0%

#### July 1 Budget (Single Adoption) Capital Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
CERTIFICATED SALARIES					
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	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	234,576.00	201,772.00	-14.0%
Clerical, Technical and Office Salaries		2400	145,938.00	130,505.00	-10.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			380,514.00	332,277.00	-12.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	34,719.00	30,922.00	-10.9%
OASDI/Medicare/Alternative		3301-3302	29,108.00	25,420.00	-12.7%
Health and Welfare Benefits		3401-3402	3,800.00	3,342.00	-12.1%
Unemployment Insurance		3501-3502	191.00	166.00	-13.1%
Workers' Compensation		3601-3602	6,457.00	6,479.00	0.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752		0.00	
PERS Reduction		3801-3802	14,825.00	12,341.00	-16.8%
Other Employee Benefits		3901-3902	31,869.00	29,112.00	-8.7%
TOTAL, EMPLOYEE BENEFITS			120,969.00	107,782.00	-10.9%
BOOKS AND SUPPLIES		The second secon	The state of the s		
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	27,831.00	44,248.00	59.0%
Noncapitalized Equipment		4400	40,930.00	17,600.00	-57.0%
TOTAL, BOOKS AND SUPPLIES			68,761.00	61,848.00	-10.1%

#### July 1 Budget (Single Adoption) Capital Facilities Fund Expenditures by Object

Description Resou	rce Codes Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES		*	11	
Subagreements for Services	5100		0.00	
Travel and Conferences	5200	0.00	0.00	0.0%
Insurance	5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services	5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements	5600	12,600.00	41,500.00	229.4%
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	67,041.00	20,000.00	-70.2%
Communications	5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES		79,641.00	61,500.00	-22.8%
CAPITAL OUTLAY				
Land	6100	0.00	0.00	0.0%
Land Improvements	6170	334,711.00	182,000.00	-45.6%
Buildings and Improvements of Buildings	6200	184,637.00	1,054,323.00	471.0%
Books and Media for New School Libraries or Major Expansion of School Libraries	6300	0.00	0.00	0.0%
Equipment	6400	103,337.00	99,000.00	-4.2%
Equipment Replacement	6500	36,166.00	33,000.00	-8.8%
TOTAL, CAPITAL OUTLAY		658,851.00	1,368,323.00	107.7%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support	Costs)			
Other Transfers Out				
All Other Transfers Out to All Others	7299	0.00	0.00	0.0%
Debt Service			THE STATE OF THE S	
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/Direct Su	pport Costs)	0.00	0.00	0.0%
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS				
Transfers of Direct Support Costs - Interfund	7380	0.00	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS	, 555	0.00	0.00	0.0%
13 The, HARIOI ETO OF HARREST/DIRECT SUFFORT COSTS		0.00	0.00	0.0%
TOTAL, EXPENDITURES		1,308,736.00	1,931,730.00	47.6%

#### July 1 Budget (Single Adoption) Capital Facilities Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.09
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.09
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	40,000.00	40,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			40,000.00	40,000.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates					
of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	350,000.00	350,000.00	0.0%
(c) TOTAL, SOURCES USES			350,000.00	350,000.00	0.0%
Transfers from Funds of					
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)			310,000.00	310,000.00	0.0%

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#### July 1 Budget (Single Adoption) Capital Facilities Fund Expenditures by Function

			2006-07	2007-08	Percent
Description	Function Codes	Object Codes	1	Budget	Difference
A. REVENUES				,	
1) Revenue Limit 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	1,135,000.00	1,135,000.00	0.0%
5) TOTAL, REVENUES			1,135,000.00	1,135,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,308,736.00	1,931,730.00	47.6%
9) Other Outgo	9000-9999	Except 7610-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,308,736.00	1,931,730.00	47.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)	Market Control of the		(173,736.00)	(796,730.00)	358.6%
D. OTHER FINANCING SOURCES/USES					
Interfund Transfers     a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	40,000.00	40,000.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	350,000.00	350,000.00	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			310,000.00	310,000.00	0.0%

#### July 1 Budget (Single Adoption) Capital Facilities Fund Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND			400 004 00		
BALANCE (C + D4)	V 20 * 10 · · · · · · · · · · · · · · · · · ·		136,264.00	(486,730.00)	-457.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,083,351.23	4,219,615.23	3.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)		:	4,083,351.23	4,219,615.23	3.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,083,351.23	4,219,615.23	3.3%
2) Ending Balance, June 30 (E + F1e)			4,219,615.23	3,732,885.23	-11.5%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations (by Resource/Object)		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	4,219,615.23		The second secon
d) Unappropriated Amount		9790		3,732,885.23	

#### July 1 Budget (Single Adoption) County School Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES		-			
Revenue Limit 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	70,472.00	0.00	-100.0%
5) TOTAL, REVENUES			70,472.00	0.00	-100.0%
B. EXPENDITURES				Alexander de la companya de la compa	
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	150,000.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	2,454,025.00	0.00	-100.0%
Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,604,025.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,533,553.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
Interfund Transfers     a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.0%
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%

## July 1 Budget (Single Adoption) County School Facilities Fund Expenditures by Object

					-
Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,533,553.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
Beginning Fund Balance     a) As of July 1 - Unaudited		9791	2,591,970.81	58,417.81	-97.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,591,970.81	58,417.81	-97.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,591,970.81	58,417.81	-97.7%
2) Ending Balance, June 30 (E + F1e)			58,417.81	58,417.81	0.0%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	58,417.81		na tanana manana manana kalamana anda ani ani ani ani ani ani ani ani ani an
d) Unappropriated Amount		9790		58,417.81	

#### July 1 Budget (Single Adoption) County School Facilities Fund Expenditures by Object

Description	Onenuron Codos	Object Codes	2006-07	2007-08 Rudget	Percent
	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
G. ASSETS 1) Cash		•			
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			0.00		
H. 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) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G10 - H7)			0.00		

## July 1 Budget (Single Adoption) County School Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
FEDERAL REVENUE				T T T T T T T T T T T T T T T T T T T	
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	70,472.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investment	s	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			70,472.00	0.00	-100.0%
TOTAL, REVENUES			70,472.00	0.00	-100.0%

#### July 1 Budget (Single Adoption) County School Facilities Fund Expenditures by Object

	2				
Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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	4	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	Announce while the state of the
PERS Reduction		3801-3802	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			· · · · · · · · · · · · · · · · · · ·	To the second se	
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	75,000.00	0.00	-100.0%
Noncapitalized Equipment		4400	75,000.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			150,000.00	0.00	-100.0%

July 1 Budget (Single Adoption) County School Facilities Fund Expenditures by Object

San Dieguito Union High County S San Diego County Exper

Description Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES			and the second s	
Subagreements for Services	5100		0.00	
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	3300	0.00	0.00	0.0%
CAPITAL OUTLAY		0.00	0.00	0.0%
Land	6100	0.00	0.00	0.0%
Land Improvements	6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings	6200	2,454,025.00	0.00	-100.0%
Books and Media for New School Libraries		2, 10 7,020.00	0.00	100.070
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		2,454,025.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)				
Other Transfers Out				
Transfers of Pass-Through Revenues	7044			
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/Direct Support Costs)		0.00	0.00	0.0%
OTAL, EXPENDITURES		2,604,025.00	0.00	-100.0%

July 1 Budget (Single Adoption) County School Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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%

July 1 Budget (Single Adoption) County School Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
OTHER SOURCES/USES	Noscaros Codes	Object Codes	Latinuted Actuals	Dauget	Ditteletice
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					3.3.3
Transfers from Funds of 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%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

July 1 Budget (Single Adoption) County School Facilities Fund Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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	70,472.00	0.00	-100.0%
5) TOTAL, REVENUES			70,472.00	0.00	-100.0%
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		2,604,025.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7610-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES		·	2,604,025.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,533,553.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
Interfund Transfers    a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.0%
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%

## July 1 Budget (Single Adoption) County School Facilities Fund Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,533,553.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,591,970.81	58,417.81	-97.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,591,970.81	58,417.81	-97.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,591,970.81	58,417.81	-97.7%
2) Ending Balance, June 30 (E + F1e)		-	58,417.81	58,417.81	0.0%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0,00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations (by Resource/Object)		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	58,417.81		motorementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalementalemen
d) Unappropriated Amount		9790		58,417.81	

## July 1 Budget (Single Adoption) Special Reserve Fund for Capital Outlay Projects Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
			Veranda de la companya de la company		
1) Revenue Limit 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	12,530.00	0.00	-100.0%
5) TOTAL, REVENUES		*****	12,530.00	0.00	-100.0%
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	1,225,260.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,225,260.00	0,00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,212,730.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
Interfund Transfers     a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.0%
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%

## July 1 Budget (Single Adoption) Special Reserve Fund for Capital Outlay Projects Expenditures by Object

		a induced by the second			
Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,212,730.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
Beginning Fund Balance     As of July 1 - Unaudited		9791	1,230,630.39	17,900.39	-98.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,230,630.39	17,900.39	-98.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,230,630.39	17,900.39	-98.5%
2) Ending Balance, June 30 (E + F1e)			17,900.39	17,900.39	0.0%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	17,900.39		the state of the s
d) Unappropriated Amount		9790	A CONTRACTOR OF THE CONTRACTOR	17,900.39	

## July 1 Budget (Single Adoption) Special Reserve Fund for Capital Outlay Projects Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
G. ASSETS					
1) Cash			0.00		
a) in County Treasury		9110	0.00		
Fair Value Adjustment to Cash in County Treasury	ý	9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			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) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
FUND EQUITY	•		5.55		
Ending Fund Balance, June 30					
(must agree with line F2) (G10 - H7)			0.00		

## July 1 Budget (Single Adoption) Special Reserve Fund for Capital Outlay Projects Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
FEDERAL REVENUE	110000100 00000	00/000 00000	Zottilatoa / totaalo	Dauget	Dillerence
FEMA		8281	0.00	0.00	0.0%
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%
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 RL 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	12,530.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments	5	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			12,530.00	0.00	-100.0%
TOTAL, REVENUES			12,530.00	0.00	-100.0%

## July 1 Budget (Single Adoption) Special Reserve Fund for Capital Outlay Projects Expenditures by Object

The second of th	2000				
Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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	
PERS Reduction		3801-3802	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%

#### July 1 Budget (Single Adoption) Special Reserve Fund for Capital Outlay Projects Expenditures by Object

Description R	esource Codes Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES			decomposition of the second of	2
Subagreements for Services	5100	, ,	0.00	
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 EXPENDITE	JRES	0.00	0.00	0.0%
CAPITAL OUTLAY				
Land	6100	0.00	0.00	0.0%
Land Improvements	6170	1,225,260.00	0.00	-100.0%
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		1,225,260.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Su	pport 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/Direct	ect Support Costs)	0.00	0.00	0.0%
		}		

## July 1 Budget (Single Adoption) Special Reserve Fund for Capital Outlay Projects Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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%
To: Deferred Maintenance Fund		7615	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%

## July 1 Budget (Single Adoption) Special Reserve Fund for Capital Outlay Projects Expenditures by Object

			2006.07	2007-08	Daracat
Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates					
of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
-		1000	0.00	0.00	0.0%
(d) TOTAL, USES  CONTRIBUTIONS			0.00	0.00	0.076
Contributions from Unrestricted Revenues		8980	0,00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.0%
_(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

## July 1 Budget (Single Adoption) Special Reserve Fund for Capital Outlay Projects Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES				ANTO CHARLES HOLD TO A CONTROL TO	
1) Revenue Limit 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	12,530.00	0.00	-100.0%
5) TOTAL, REVENUES			12,530.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
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		1,225,260.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7610-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,225,260.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)			(1,212,730.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
Interfund Transfers     a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.0%
2) Other Sources/Uses		70707020		0.00	0.070
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%

# July 1 Budget (Single Adoption) Special Reserve Fund for Capital Outlay Projects Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,212,730.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,230,630.39	17,900.39	-98.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,230,630.39	17,900.39	-98.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,230,630.39	17,900.39	-98.5%
2) Ending Balance, June 30 (E + F1e)			17,900.39	17,900.39	0.0%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations (by Resource/Object)		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	17,900.39		in the second of
d) Unappropriated Amount		9790		17,900.39	

# July 1 Budget (Single Adoption) Capital Project Fund for Blended Component Units Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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				Accident to the second	
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/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support 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					
Interfund Transfers     a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.0%
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%

## July 1 Budget (Single Adoption) Capital Project Fund for Blended Component Units Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
Beginning Fund Balance     As of July 1 - Unaudited		9791	30,175,035.58	30,175,035.58	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			30,175,035.58	30,175,035.58	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			30,175,035.58	30,175,035.58	0.0%
2) Ending Balance, June 30 (E + F1e)			30,175,035.58	30,175,035.58	0.0%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	30,175,035.58		
d) Unappropriated Amount		9790		30,175,035.58	

# July 1 Budget (Single Adoption) Capital Project Fund for Blended Component Units Expenditures by Object

					_
Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
G. ASSETS					
Cash     a) in County Treasury		9110	0.00		
Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			0.00		
H. 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) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G10 - H7)			0.00		

# July 1 Budget (Single Adoption) Capital Project Fund for Blended Component Units Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
FEDERAL REVENUE				***	
Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE		a de la companya de l			
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 RL Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit 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	3	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%

## July 1 Budget (Single Adoption) Capital Project Fund for Blended Component Units Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
CLASSIFIED SALARIES				Badgot	Direction
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	· · · · · · · · · · · · · · · · · · ·
PERS Reduction		3801-3802	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%
OOKS AND SUPPLIES			Living to the state of the stat	2017	
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	<del></del>		0.00	0.00	0.0%
ERVICES AND OTHER OPERATING EXPENDITURES					,
Subagreements for Services		5100		0.00	
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	s	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%

# July 1 Budget (Single Adoption) Capital Project Fund for Blended Component Units Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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 EXPE	NDITURES		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/Direct	ct Support 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	t/Direct Support Costs)		0.00	0.00	0.0%

# July 1 Budget (Single Adoption) Capital Project Fund for Blended Component Units Expenditures by Object

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Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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%
To: Deferred Maintenance Fund		7615	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%

# July 1 Budget (Single Adoption) Capital Project Fund for Blended Component Units Expenditures by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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		The state of the s			
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

# July 1 Budget (Single Adoption) Capital Project Fund for Blended Component Units Expenditures by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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)				Alleria de la companio del companio de la companio del companio de la companio della companio de la companio della companio de	
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		0.0σ	0.00	0.0%
9) Other Outgo	9000-9999	Except 7610-7699	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 - B9)					
D. OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
Interfund Transfers     a) Transfers In		8910-8929	0.00	0.00	0.0%
b) Transfers Out		7610-7629	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%

# July 1 Budget (Single Adoption) Capital Project Fund for Blended Component Units Expenditures by Function

Para tarta			2006-07	2007-08	Percent
Description	Function Codes	Object Codes	Estimated Actuals	Budget	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	30,175,035.58	30,175,035.58	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			30,175,035.58	30,175,035.58	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			30,175,035.58	30,175,035.58	0.0%
2) Ending Balance, June 30 (E + F1e)			30,175,035.58	30,175,035.58	0.0%
Components of Ending Fund Balance a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9 <b>7</b> 30	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations (by Resource/Object)		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	30,175,035.58		
d) Unappropriated Amount		9790		30,175,035.58	

#### July 1 Budget (Single Adoption) Self-Insurance Fund Expenses by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES		3000 60			· · · · · · · · · · · · · · · · · · ·
1) Revenue Limit 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. 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	90,000.00	50,000.00	-44.4%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			90,000.00	50,000.00	-44.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)  D. OTHER FINANCING SOURCES/USES			(90,000.00)	(50,000.00)	-44.4%
1) Interfund Transfers					
a) Transfers In		8910-8929	165,000.00	161,796.00	-1.9%
b) Transfers Out		7610-7629	0.00	0.00	0.0%
2) Other Sources/Uses		0000 0070	0.00		
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			165,000.00	161,796.00	-1.9%

#### July 1 Budget (Single Adoption) Self-Insurance Fund Expenses by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET ASSETS (C + D4)			75,000.00	111,796.00	49.1%
F. NET ASSETS					
Beginning Net Assets     As of July 1 - Unaudited		9791	431,693.71	506,693.71	17.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			431,693.71	506,693.71	17.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			431,693.71	506,693.71	17.4%
2) Ending Net Assets, June 30 (E + F1e)			506,693.71	618,489.71	22.1%
Components of Ending Net Assets a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	506,693.71		
d) Unappropriated Amount		9790		618,489.71	

#### July 1 Budget (Single Adoption) Self-Insurance Fund Expenses by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
G. ASSETS					
Cash     a) in County Treasury		9110	0.00		
Fair Value Adjustment to Cash in County Treasur	у	9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9410	0.00		
a) Land			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		

#### ITEM 16C

San Dieguito Union High San Diego County

#### July 1 Budget (Single Adoption) Self-Insurance Fund Expenses by Object

					_
Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
H. 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) Deferred Revenue		9650	0.00		
Long-Term Liabilities     A) Net OPEB Obligation		9664	0.00		
b) Compensated Absences		9665	0.00		
c) COPs Payable		9666	0.00		
d) Capital Leases Payable		9667	0.00		
e) Lease Revenue Bonds Payable		9668	0.00		
f) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES	***************************************		0.00		
NET ASSETS					
Net Assets, June 30 (must agree with line F2) (G10 - H7)			0.00		

#### July 1 Budget (Single Adoption) Self-Insurance Fund Expenses by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments	;	8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	0.00	0.00	0.0%
All Other Fees and Contracts		8689	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%

#### July 1 Budget (Single Adoption) Self-Insurance Fund Expenses by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 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	
PERS Reduction		3801-3802	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%

#### July 1 Budget (Single Adoption) Self-Insurance Fund Expenses by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100		0.00	
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	78,000.00	40,000.00	-48.7%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvement	its	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	12,000.00	10,000.00	-16.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSE	ES		90,000.00	50,000.00	-44.4%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			90,000.00	50.000.00	-44.4%

#### ITEM 16C

San Dieguito Union High San Diego County July 1 Budget (Single Adoption) Self-Insurance Fund Expenses by Object

Description	Resource Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	165,000.00	161,796.00	-1.9%
(a) TOTAL, INTERFUND TRANSFERS IN			165,000.00	161,796.00	-1.9%
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		2005			
Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES USES			0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d)			165,000.00	161,796.00	-1.9%

#### July 1 Budget (Single Adoption) Self-Insurance Fund Expenses by Function

	***************************************				
Description	Function Codes	Object Code	2006-07 s Estimated Actuals	2007-08 Budget	Percent Difference
A. REVENUES					, ,
				and the second s	
1) Revenue Limit 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. 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		90,000.00	50,000.00	-44.4%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7610-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			90,000.00	50,000.00	-44.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)	***************************************		(90,000.00)	(50,000.00)	-44.4%
D. OTHER FINANCING SOURCES/USES					
Interfund Transfers     a) Transfers In		8910-8929	165,000.00	161,796.00	-1.9%
b) Transfers Out		7610-7629	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			165,000.00	161,796.00	-1.9%

#### July 1 Budget (Single Adoption) Self-Insurance Fund Expenses by Function

Description	Function Codes	Object Codes	2006-07 Estimated Actuals	2007-08 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET ASSETS (C + D4)			75,000.00	111,796.00	49.1%
F. NET ASSETS					
1) Beginning Net Assets					
a) As of July 1 - Unaudited		9791	431,693.71	506,693.71	17.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			431,693.71	506,693.71	17.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			431,693.71	506,693.71	17.4%
2) Ending Net Assets, June 30 (E + F1e)			506,693.71	618,489.71	22.1%
Components of Ending Net Assets a) Reserve for					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance b) Designated Amounts		9740	0.00	0.00	0.0%
Designated for Economic Uncertainties		9770	0.00	0,00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations (by Resource/Object)		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	506,693.71		· · · · · · · · · · · · · · · · · · ·
d) Unappropriated Amount		9790		618,489.71	

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO:	BOARD OF TRUSTEES
DATE OF REPORT:	June 13, 2007
BOARD MEETING DATE:	June 26, 2007
PREPARED BY:	Becky Banning, Executive Assistant to the Superintendent
SUBMITTED BY:	Peggy Lynch, Ed.D., Superintendent
SUBJECT:	BOARD POLICY REVISION #2000 – CONCEPTS AND ROLES IN ADMINISTRATION

### **EXECUTIVE SUMMARY**

The attached Board Policy Revision comes as a result of a recommendation by CSBA's Board Policies updating services. These changes may be to update language or meet new / revised state guidelines.

#### **RECOMMENDATION:**

It is recommended that the Board approve the revision of Board Policy #2000, *Concepts and Roles in Administration*, as shown in the attached supplement.

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N/A

**AGENDA ITEM 17** 

### ADMINISTRATION

CONCEPTS AND ROLES IN ADMINISTRATION

The Governing Board recognizes that district administration performs essential roles and functions in support of student learning, including the provision of instructional support and services to schools as well as the responsible management of non-instructional operations. The Superintendent or designee may make decisions concerning district operations within the parameters of law and Board policy.

The Superintendent shall provide leadership in developing administrative regulations and organizational structures, decision-making processes, and staff action plans that allow the district to fulfill its vision and goals. The Board also expects the Superintendent to help shape the culture and environment of the district in a manner that focuses district operations on enhancing student achievement, encourages positive relationships within the community, and instills confidence in district schools.

The Board and Superintendent shall work together as a team in the exercise of district governance. The Board and Superintendent shall establish protocols that describe how the governance team will operate, including, but not limited to, agreements regarding Board meeting operations and communications between the Superintendent and the Board.

Because the Superintendent is the only district employee who is directly selected and evaluated by the Board, the Board has a responsibility to ensure that the Superintendent possesses the skills and attributes that best meet the needs of the district.

The Board and Superintendent shall agree upon a system for evaluating the Superintendent, including the evaluation criteria, method, evaluation instrument, process, and timeline.

The Superintendent may delegate to other district staff any duties imposed upon him/her by the Board. This delegation shall not relieve the Superintendent of responsibility for actions taken by his/her designees.

The Governing Board expects the administration to promote the creation of the best possible educational program and to maintain an environment conducive to learning. The Superintendent shall provide the vision and educational leadership in this effort and shall give

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT Policy Revised: September 29, 1991 Policy Revision DRAFT: March 1, 2007

#### ADMINISTRATION

2000

top priority to meeting the needs of all students and actively helping teachers raise academic achievement.

The Superintendent or designee shall develop decision making processes which are responsive to the school community and to the specific needs of individual students. He/she shall provide means by which staff, students and parents/guardians at each school may participate in decisions related to school improvement and matters which the Board identifies as appropriately managed professional advice to the Board and to citizen advisory committees.

Within the parameters of law, the Board may employ administrative and supervisory personnel to assist in the effective management of the district. All school and departments shall form a single administrative system organized so that appropriate decision making may take place at various levels in accordance with Board policy and administrative regulations. The Board expects the Superintendent to recognize, develop and use the leadership abilities of staff.

The Board desires to give all administrators the authority they need in order to carry out their assigned responsibilities. The Board shall clearly state what it expects of the Superintendent and shall evaluate him/her on how well those expectations have been met. In turn, the Superintendent or designee shall clearly evaluate how well those expectations have been met.

#### Legal Reference:

EDUCATION CODE	
35020	Duties of employees fixed by governing board
35026	Employment of district superintendent by certain
	district
35028	Qualifications for employment
35029	Waiver of credential requirements
35031	Term of employment
35033	District superintendent for certain districts
35034	District superintendent of certain districts
35035	Powers and duties of superintendent
35160	Authority of governing boards
35160.1	Board authority of school districts
35161	Powers and duties generally
41401 41407	Teaching and non teaching certificated employee
	<del>ratio</del>

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT Policy Revised: September 29, 1991 Policy Revision DRAFT: March 1, 2007

PROPOSED ADMINISTRATION 2000

MANAGEMENT RESOURCES

CSBA PUBLICATIONS

Maximizing School Board Governance: Superintendent Selection and

Employment, 2006

Maximizing School Board Governance: Superintendent Evaluation,

2005

Superintendent Governance Standards, 2001

CSBA Professional Governance Standards, 2000

WEB SITES

CSBA: http://www.csba.org

American Association of School Administrators:

http://www.aasa.org

Association of California School Administrators:

http://www.acsa.org

ADMINISTRATION 2000

#### CONCEPTS AND ROLES IN ADMINISTRATION

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The Governing Board expects the administration to promote the creation of the best possible educational program maintain environment conducive to learning. The an the vision Superintendent shall provide and educational leadership in this effort and shall give top priority to meeting the needs of all students and actively helping teachers raise academic achievement.

The Superintendent or designee shall develop decision-making processes which are responsive to the school community and to the specific needs of individual students. He/she shall provide means by which staff, students and parents/quardians at each participate in decisions related may to identifies improvement and matters which the Board appropriately managed professional advice to the Board and to citizen advisory committees.

law, Within the parameters of the Board may and supervisory personnel to assist administrative of the district. All management school and departments shall form a single administrative system organized so that appropriate decision-making may take place at various levels in accordance with Board policy and administrative The Board expects the Superintendent to recognize, regulations. develop and use the leadership abilities of staff.

The Board desires to give all administrators the authority they need in order to carry out their assigned responsibilities. The Board shall clearly state what it expects of the Superintendent and shall evaluate him/her on how well those expectations have been met. In turn, the Superintendent or designee shall clearly evaluate how well those expectations have been met.

#### Legal Reference:

EDUCATION CODE	
35020	Duties of employees fixed by governing board
35028	Qualifications for employment
35031	Term of employment
35160	Authority of governing boards
35160.1	Board authority of school districts
35161	Powers and duties generally
41401-41407	Teaching and non-teaching certificated employee
	ratio

**ITEM 17** 

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO:	BOARD OF TRUSTEES
DATE OF REPORT:	June 13, 2007
BOARD MEETING DATE:	June 26, 2007
PREPARED BY:	Becky Banning, Executive Assistant to the Superintendent
SUBMITTED BY:	Peggy Lynch, Ed.D., Superintendent
SUBJECT:	BOARD POLICY REVISION #9200 -LIMITS OF BOARD MEMBERS' AUTHORITY

## EXECUTIVE SUMMARY

The attached Board Policy Revision comes as a result of a recommendation by CSBA's Board Policies updating services. These changes may be to update language or meet new / revised state guidelines.

#### **RECOMMENDATION:**

It is recommended that the Board approve the revision of Board Policy #9200, *Limits of Board Members Authority*, as shown in the attached supplement.

N/A

**AGENDA ITEM 18** 

#### BYLAWS OF THE BOARD

BOARD MEMBERS

#### Limits of Board Members Authority

The Governing Board is the unit of authority over the district. It has broad but clearly limited powers. The exercise of its authority is restricted to the functions required or permitted by law, and then only when it acts in a legally constituted meeting.

The Board member has no individual authority. Individually, the Board member may not commit the district to any policy, act or expenditure. The Board member cannot do business with the district served, nor should the Board member have an interest in any contract with the school district. The Board member represents and acts for the community as a whole and does not represent any fractional segment of the community.

Individual members of the Board, by virtue of holding office, shall not exercise any administrative responsibility with respect to the schools or command the services of any school employee. Individual Board members shall submit requests for information to the Superintendent. At his/her discretion, the Superintendent may refer the request to the entire Board for consideration. If approved, the Superintendent or designee shall perform any necessary research associated with the request and report to the Board at a future meeting.

Because his/her position as a Board member may inhibit the performance of school personnel, a Board member shall not serve as a volunteer classroom\_aide in the district without the approval of the Superintendent or designee.

#### Obligations of Board Members

Board members should hold the education of children and youth above any partisan principle, group interest, or personal interest.

Board members should understand their role and the programs offered by the district. They should study all agenda materials before the meeting, participate in the discussion of items which come before the Board, vote on motions and resolutions, and abstain only for compelling reasons.

Board members shall refer Board-related correspondence to the Superintendent or designee for forwarding to the Board or for placement on the Board's agenda as appropriate.

Board members and persons elected to the Board are responsible for SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

Bylaw Adopted: February 19, 1987
Bylaw Revised: December 15, 1994

ITEM 18

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#### BYLAWS OF THE BOARD

9200

complying with the requirements of the state's open meeting laws.

BOARD MEMBERS (CONTINUED)

The Superintendent or designee shall make available a copy of the Brown Act to each Board member and to anyone who is elected to the Board.

#### Legal Reference:

EDUCATION CODE	
7054	Use of district property
35010	Control of district; prescription and
	enforcement of rules
35100-35351	Governing boards - esp.
35160-35184	Powers and duties
35230-35240	Corrupt practices
35291	Rules
35292	Visits to schools (Board members)
GOVERNMENT CODE	<u>3</u>
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54952.1	Member of a legislative body of a local agency
54952.7	Copies of chapter to members of legislative
	body
54959	Penalty for unlawful meetings

<u>Bylaw Adopted:</u> February 19, 1987 <u>Bylaw Revised:</u> December 15, 1994

#### BYLAWS OF THE BOARD

**CURRENT 9200** 

BOARD MEMBERS

#### Limits of Board Members Authority

The Governing Board is the unit of authority over the district. It has broad but clearly limited powers. The exercise of its authority is restricted to the functions required or permitted by law, and then only when it acts in a legally constituted meeting.

The Board member has no individual authority. Individually, the Board member may not commit the district to any policy, act or expenditure. The Board member cannot do business with the district served, nor should the Board member have an interest in any contract with the school district. The Board member represents and acts for the community as a whole and does not represent any fractional segment of the community.

Individual members of the Board, by virtue of holding office, shall not exercise any administrative responsibility with respect to the schools or command the services of any school employee. Individual Board members shall submit requests for information to the Superintendent. At his/her discretion, the Superintendent may refer the request to the entire Board for consideration. If approved, the Superintendent or designee shall perform any necessary research associated with the request and report to the Board at a future meeting.

Because his/her position as a Board member may inhibit the performance of school personnel, a Board member shall not serve as a volunteer classroom aide in the district without the approval of the Superintendent or designee.

#### Obligations of Board Members

Board members should hold the education of children and youth above any partisan principle, group interest, or personal interest.

Board members should understand their role and the programs offered by the district. They should study all agenda materials before the meeting, participate in the discussion of items which come before the Board, vote on motions and resolutions, and abstain only for compelling reasons.

Board members shall refer Board-related correspondence to the Superintendent or designee for forwarding to the Board or for placement on the Board's agenda.

Board members and persons elected to the Board are responsible for complying with the requirements of the state's open meeting laws.

Bylaw Adopted: February 19, 1987
Bylaw Revised: December 15, 1994

ITEM 18 1/2

#### **CURRENT**

#### BOARD MEMBERS (CONTINUED)

The Superintendent or designee shall make available a copy of the Brown Act to each Board member and to anyone who is elected to the Board.

#### Legal Reference:

EDUCATION CODE	
7054	Use of district property
35010	Control of district; prescription and
	enforcement of rules
35100-35351	Governing boards - esp.
35160-35184	Powers and duties
35230-35240	Corrupt practices
35291	Rules
35292	Visits to schools (Board members)

#### GOVERNMENT CODE

GO A DIVINITINI C	CODE
54952.1	Member of a legislative body of a local agency
54952.7	Copies of chapter to members of legislative body
54959	Penalty for unlawful meetings

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 13, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Frederick Labib-Wood

**Director Classified Personnel** 

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: Adoption of Proposed Revisions to

**Board Policy 4232 Setting Rates of Pay** 

for Classified Substitutes

.....

#### **EXECUTIVE SUMMARY**

This item is on the Agenda for second reading and adoption. It previously came to the Board for information and first reading on June 7, 2007.

From time to time it is necessary for the Board to hire persons who are not regular employees of the Classified Service to perform work as substitutes for regular employees who are absent, or work of a limited-term duration, for example related to a special project or a spike in the normal workload that cannot reasonably be performed by the regular workforce.

The last time the Board addressed the rates of pay for such persons was in 2001. Those rates are now sufficiently out of date that the District is experiencing difficulty in finding and retaining a viable pool of substitute workers.

The purposes of the proposed revisions to Board Policy 4232 are (1) to update the pay rates and (2) to establish a simple mechanism for keeping these rates up to date over time.

This policy has always recognized a difference in pay between regular employees and substitutes. Under the District's existing time-in-service salary structure, a regular employee over time, because of the experience gained by successful performance of the job, becomes more valuable to the District. Therefore associated with each salary range are several annual step increases that may be awarded upon completion of satisfactory service in the first years after initial hire into the job class.

In contrast, a worker brought in for a short period of time to substitute for an absent, regular employee, will not encounter, and is not expected to perform, the full scope and depth of tasks and responsibilities assigned to a permanent position and that are part of the performance requirements of a regular employee throughout a full year of service.

The proposed revision sustains that value differentiation by linking the pay of the substitute worker to the job class of the work being assigned but at a lower rate on the salary table. Use of a 2-range difference is about 5% less for substitute work. Therefore even if the salary table changes over time, substitute workers would maintain about a 5% differential below the regular workforce. In the event that the assignment lasts for more than three months, the pay rate for substitute work would then increase to entry rate for the job class.

This revision to the policy for substitute pay was reviewed by the Personnel Commission at its regular meeting of June 12, 2007 for consistency with the District's overall pay philosophy for the classified service and to ensure that it provides an equitable basis for paying substitutes hired from outside the classified service. CSEA is also aware of and did not object to the proposed revisions.

#### **RECOMMENDATION:**

That the Board adopt the revised Policy 4232 Rates of Pay for Classified Substitutes, Provisional and Limited-Term Employees effective July 1, 2007

#### **FUNDING SOURCE:**

District General and Special Funds.

Attachment

PERSONNEL

### DRAFT 5/29/07

4232

RATES OF PAY FOR CLASSIFIED SUBSTITUTES, PROVISIONAL AND LIMITED-TERM EMPLOYEES

When appropriate and necessary for the efficiency of the classified service, the Board will hire employees for short periods of time that do not warrant establishment of a permanent classified position. One example would be the need to hire a substitute employee to carry out work during the absence of a regular employee. Another example would be the need for additional help for a limited period of time not to exceed six months.

<u>Definitions of substitute, provisional, and limited-term employees</u> and their appointments are contained in the Personnel Commission's Rules and Regulations for the Classified Service.

The purpose of this policy is to establish the rates of pay for persons hired to perform such work and who are not regular employees of the classified service. Persons hired into these assignments and who are not regular employees of the classified service will not participate in the health and welfare plans or other fringe benefits of the school district when not otherwise provided by law.

Rates of pay for persons who are not regular employees of the District and who are hired to perform substitute, provisional, or limited-term work, will be the rate equal to the first step of the salary range that is two ranges less than the salary range of the class in which the person is hired to serve. After 90 continuous calendar days of service in the same assignment, or 90 cumulative work days of work in the same class, the rate of pay will become the same as the rate of the first step on the salary range of the class in which the person is assigned.

A person who has retired from the District and who is providing substitute, provisional or limited-term service shall be paid in accordance with applicable Contract provisions or Personnel Commission Rules for retirees.

A substitute employee shall be a person possessing the qualifications to substitute in the classified service of the district and who is used in the absence of the regular employee.

The person substituting in the classified service will not participate in the health and welfare plans or other fringe benefits of the school district.

Rates of compensation for substitute classified employees will be

Policy Adopted: October 17, 1996 1 of 2

Policy Revised: February 2,2000 Policy Revised: February 1, 2001

Policy Revised: February 1, 2001 ITEM 19

Policy Revised: July 1, 2007

#### PERSONNEL

### DRAFT 5/29/07

4232

set by the Board. A person substituting for a classified employee shall be compensated at the following rates\*:

Job Family	<del>Titles</del>	Hourly Rate
Clerical -	Substitute Clerk (Includes reception, library, & healt	10.50
Custodial	Substitute Custodian (Includes Day, Night, & Locker Room)	<del></del>
Food Service	Substitute Food Service Assistant	8.55
Grounds	Substitute Grounds Worker <u>I</u>	<del>11.25</del>
Support Services	Substitute Instructional Assistant Substitute Instructional Asst-SpEd & Bilingual	—10.00 —11.25
	Substitute Instructional Asst-SED/SH Substitute Campus Supervisor-Sr.High Substitute Campus Supervisor Middle School Substitute Tutoring Center Specialist Substitute Computer Lab Facilitator	<del></del>
Maintenance	Substitute Maintenance Worker <u>I</u>	11.25
Transportation	Substitute School Bus Attendant Substitute School Bus Driver Substitute Mechanic Substitute Service Worker	$ \begin{array}{r} -10.25 \\ -13.25 \\ -16.00 \\ -13.00 \end{array} $
Warehouse * Ret	Substitute Delivery Driver Fired employees who substitute will	<del>-12.25</del> L <del>be paid on</del>

\* Retired employees who substitute will be paid on appropriate range.

<u>Policy Adopted:</u> October 17, 1996 Policy Revised: February 2,2000 Policy Revised: February 1, 2001

Policy Revised: February 1, 2001 Policy Revised: July 1, 2007 2 of 2

#### CURRENT

#### CLASSIFIED SUBSTITUTES

A substitute employee shall be a person possessing the qualifications to substitute in the classified service of the district and who is used in the absence of the regular employee.

The person substituting in the classified service will not participate in the health and welfare plans or other fringe benefits of the school district.

Rates of compensation for substitute classified employees will be set by the Board. A person substituting for a classified employee shall be compensated at the following rates\*:

Job Family	<u>Titles</u>	<u>5</u>	<u>Hourly Rate</u>
Clerical	Substitute (Includes r	Clerk reception, library, & heal	10.50- th)
Custodial	Substitute (Includes I	Custodian Day, Night, & Locker Room)	11.00
Food Service	Substitute	Food Service Assistant	8.55
Grounds	Substitute	Grounds Worker <u>I</u>	11.25
Support Services	Substitute	Instructional Assistant Instructional AsstSp.Ed	
	Substitute Substitute Substitute Substitute	Instructional AsstSED/S Campus Supervisor-Sr.High Campus Supervisor-Middle Tutoring Center Specialis Computer Lab Facilitator Computer Support Technici	10.75 School 10.00 t 13.00 12.00
Maintenance	Substitute	Maintenance Worker I	11.25
Transportation	Substitute Substitute	School Bus Attendant School Bus Driver Mechanic Service Worker	10.25 13.25 16.00 13.00
Warehouse	Substitute	Delivery Driver	12.25

<sup>\*</sup> Retired employees who substitute will be paid on appropriate range.

#### SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

<u>Policy Adopted:</u> October 17, 1996 Policy Revised: February 2, 2000 Policy Revised: February 1, 2001

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 13, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Frederick Labib-Wood

**Director Classified Personnel** 

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: Adoption of Proposed Revision to

**Board Policy 4216.3-37.1 Class Description for Interpreter for the** 

**Hearing Impaired** 

#### **EXECUTIVE SUMMARY**

This item is on the Agenda for second reading and adoption. It came to the Board for information and first reading on June 7, 2007.

Skilled interpreters for the deaf are in short supply with demand greatly exceeding the supply. Not only do schools need their services, courts, other government agencies, and private companies also compete for the few individuals who have the necessary proficiency. The State of California is adopting revised regulations that impose new qualification standards for interpreters working with students in public schools. The standards will phase in over a two-year period starting July 1, 2007, with the State raising the bar higher in 2008 and again in 2009.

The San Dieguito Union High School District currently has two positions that will be affected by the State's new regulations. The proposed revisions to the class specification "Interpreter for the Hearing Impaired" (copy attached) aligns District job qualifications to the new State requirements, including a phase-in to allow current employees to prepare themselves for the new qualifications.

The proposal reallocates the District's job class from SR 40 to SR 50 on the bargaining unit salary schedule to reflect the change in qualification requirements and to place San Dieguito in the most favorable position with respect to its external market. The SR 50 range will be in effect for any employee who meets the 2009 standard. Employees who meet the 2007 standard would be paid next year an Interim 1 range at SR 44. Those

who meet the 2008 standard would be paid an Interim 2 range at SR 46. Whenever an employee passes the requisite exam to meet the next standard, their range will change accordingly. Each year current employees must meet the prevailing State standard to remain eligible for employment in the job class.

This recommendation was approved by the Personnel Commission at its meeting of June 12, 2007. These changes have also been discussed with the CSEA bargaining unit.

#### **RECOMMENDATION:**

That the Board approve and adopt the proposed salary reallocation and revised policy for Interpreter for the Hearing Impaired effective July 1, 2007.

#### **FUNDING SOURCE:**

District General Fund.

Attachment

CLASSIFIED PERSONNEL

DRAFT4/16/07

PROPOSED 4216.3-37.1

#### INTERPRETER FOR THE HEARING IMPAIRED

#### OVERALL JOB PURPOSE STATEMENT:

Under the day-to-day direction of a certificated teacher, the job of Interpreter for the Hearing Impaired is done for the purpose/s of assisting in the instruction of individual or small groups of students using appropriate manual communication; interpreting, translating and tutoring students with severe hearing impairments; and performing routine clerical and supportive tasks for instructional personnel.

#### DISTINGUISHING CHARACTERISTICS

This job is distinguished from similar jobs by the following characteristics: The Interpreter for the Hearing Impaired is assigned to assist teachers in the conducting of intensified learning experience. The classification differs from other Instructional Support classifications in that the Interpreter for the Hearing Impaired works in the instructional environment with severely hearing impaired students.

#### **ESSENTIAL FUNCTIONS**

- \* Interprets a variety of instructional exercises and classroom activities for the purpose of translating instructional materials and directions to students and for enhancing communication between student and teachers.
- \* Tutors/interprets for individuals and small groups of students for the purpose of reinforcing and follow-up on instructional concepts.
- \* Assists students with study activities for the purpose of facilitating accomplishment of their individual educational program.
- \* Reports student progress for the purpose of assisting the teacher to assess student's learning.

SAN DIGUITO UNION HIGH SCHOOL DISTRICT

#### CLASSIFIED PERSONNEL

4216.3-37.1

#### INTERPRETER FOR THE HEARING IMPAIRED

- \* Assists in the preparation of a variety of instructional materials and learning aids for the purpose of facilitating interpretation services.
- \* Performs interpreting functions at various school-related activities for the purpose of facilitating communication for students and staff involved.
- \* Assists students in the operation of a variety of instructional media machines and specialized equipment of the hearing impaired for the purpose of facilitating the instructional process.
- \* Maintains a record of student progress for the purpose of providing historical documentation for future reference by self and/or others.
- \* Maintains records, files, supplies and work aids as assigned for the purpose of providing for necessary materials in an efficient and timely manner.
- \* Assists in the performance of other related duties as assigned for the purpose of accomplishing organizational goals.
- \* Interprets a variety of instructional exercises and classroom activities for the purpose of translating instructional materials and directions to students and for enhancing communication between student and teachers.
- \* Tutors/interprets for individuals and small groups of students for the purpose of reinforcing and follow-up on instructional concepts.
- \* Assists students with study activities for the purpose of facilitating accomplishment of their individual educational program.

SAN DIGUITO UNION HIGH SCHOOL DISTRICT

4216.3-37.1

#### CLASSIFIED PERSONNEL

#### INTERPRETER FOR THE HEARING IMPAIRED

- \* Reports student progress for the purpose of assisting the teacher to assess student's learning.
- \* Assists in the preparation of a variety of instructional materials and learning aids for the purpose of facilitating interpretation services.
- \* Performs interpreting functions at various school-related activities for the purpose of facilitating communication for students and staff involved.
- \* Assists students in the operation of a variety of instructional media machines and specialized equipment of the hearing impaired for the purpose of facilitating the instructional process.
- \* Maintains a record of student progress for the purpose of providing historical documentation for future reference by self and/or others.
- \* Maintains records, files, supplies and work aids as assigned for the purpose of providing for necessary materials in an efficient and timely manner.
- \* Assists in the performance of other related duties as assigned for the purpose of accomplishing organizational goals.

#### JOB REQUIREMENTS: Minimum Qualifications

#### Skills, Knowledge and Abilities

SKILLS are required to perform single, technical tasks with a potential need to upgrade skills in order to meet changing job conditions. Specific skills required to satisfactorily perform the functions of the job include: operating standard office equipment including using pertinent software applications; and preparing and maintaining accurate records.

SAN DIGUITO UNION HIGH SCHOOL DISTRICT

# PROPOSED 4216.3-37.1

#### CLASSIFIED PERSONNEL

#### INTERPRETER FOR THE HEARING IMPAIRED

perform KNOWLEDGE is required to basic math, calculations using fractions, percents, and/or ratios; technical information, compose a variety of documents, and/or facilitate group discussions; and analyze situations to define Specific knowledge required to issues and draw conclusions. satisfactorily perform the functions of the job includes: basic concepts of child growth and development, and developmental behavior characteristics of the hearing impaired; behavior management strategies and techniques; basic subjects taught in the District schools, including arithmetic, grammar, appropriate English usage, language and reading; punctuation, spelling and grammar; manual communication language appropriate to the assignment; safe practices in classroom and activities; reading and writing communication relations skills using tact, interpersonal patience and courtesy; modern office practices, procedures and equipment.

ABILITY is required to schedule activities; gather, collate, and/or classify data; and use job-related equipment. Flexibility is required to work with others in a variety of circumstances; work with data utilizing defined but different processes; and operate equipment using a variety of standardized methods. Ability is also required to work with a diversity of individuals and/or groups; work with data of varied types and/or purposes; and utilize job-related equipment. In working with others, problem solving is required to analyze issues and create action plans. Problem solving with data frequently requires independent interpretation of quidelines; and problem solving with equipment is moderate. Specific abilities required to satisfactorily perform the functions of the job demonstrating an understanding, patient and receptive attitude toward hearing impaired students; communicating effectively in oral and written form, using an appropriate manual communication language; utilizing a variety of appropriate instructional materials and procedures in the enhancement of a positive educational environment; supervising and disciplining students according to approved policies and procedures; modeling

SAN DIGUITO UNION HIGH SCHOOL DISTRICT

#### CLASSIFIED PERSONNEL

4216.3-37.1

#### INTERPRETER FOR THE HEARING IMPAIRED

appropriate social skills, social interaction and appearance; writing observations and documenting student behavior; and printing and writing legibly; establishing and maintaining cooperative, effective and empathetic working relationships with others; and maintaining confidentiality.

#### Responsibility

Responsibilities include: working under limited supervision using standardized practices and/or methods; providing information and/or advising others; and operating within a defined budget. Utilization of some resources from other work units is often required to perform the job's functions. There is some opportunity to impact the Organization's services.

#### Working Environment

and customary methods of performing usual the functions requires the following physical demands: some lifting, carrying, pushing, and/or pulling; some climbing and balancing; stooping, kneeling, crouching, and/or crawling; significant fine finger dexterity. Generally the job requires walking and 20% standing. 60% sitting, 20% The job is performed under minimal temperature variations, a generally hazard free environment, and in a clean atmosphere.

#### Experience

Job related experience is required.

#### Education

Targeted job related education that meets organization's prerequisite requirements.

#### Required Testing

Pre-employment Proficiency Test. Must attain a score of 4.0 or higher on the appropriate exam(s) mandated by the State of California. Candidates with a score below 3.9 between July 1, 2007 and June 30, 2009 will be designated as "Interim" and must achieve a score of 3.0 or higher by July 1, 2007 ("Interim 1")

SAN DIGUITO UNION HIGH SCHOOL DISTRICT

4216.3-37.1

#### CLASSIFIED PERSONNEL

#### INTERPRETER FOR THE HEARING IMPAIRED

and a score of 3.5 or higher ("Interim 2") before July 1, 2008 in order to remain employed in this classification.

#### Certificates

Possession of a valid Registered Interpreter for the Deaf Certificate is highly desirable.

#### Continuing Education/Training

None Specified

#### Clearances

Criminal Justice Fingerprint/Background Clearance TB Clearance

SAN DIGUITO UNION HIGH SCHOOL DISTRICT

**CURRENT** 

#### OVERALL JOB PURPOSE STATEMENT:

Under the day-to-day direction of a certificated teacher, the job of Interpreter for the Hearing Impaired is done for the purpose/s of assisting in the instruction of individual or small groups of students using appropriate manual communication; interpreting, translating and tutoring students with severe hearing impairments; and performing routine clerical and supportive tasks for instructional personnel.

#### DISTINGUISHING CHARACTERISTICS

This job is distinguished from similar jobs by the following characteristics: The Interpreter for the Hearing Impaired is assigned to assist teachers in the conducting of intensified learning experience. The classification differs from other Instructional Support classifications in that the Interpreter for the Hearing Impaired works in the instructional environment with severely hearing impaired students.

#### **ESSENTIAL FUNCTIONS**

- \* Interprets a variety of instructional exercises and classroom activities for the purpose of translating instructional materials and directions to students and for enhancing communication between student and teachers.
- \* Tutors/interprets for individuals and small groups of students for the purpose of reinforcing and follow-up on instructional concepts.
- \* Assists students with study activities for the purpose of facilitating accomplishment of their individual educational program.
- \* Reports student progress for the purpose of assisting the teacher to assess student's learning.

SAN DIGUITO UNION HIGH SCHOOL DISTRICT

Policy Adopted: August 3, 1995 Policy Revised: May 21, 1998 Policy Revised: July 1, 2003

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**CURRENT** 

- \* Assists in the preparation of a variety of instructional materials and learning aids for the purpose of facilitating interpretation services.
- \* Performs interpreting functions at various school-related activities for the purpose of facilitating communication for students and staff involved.
- \* Assist students in the operation of a variety of instructional media machines and specialized equipment of the hearing impaired for the purpose of facilitating the instructional process.
- \* Maintains a record of student progress for the purpose of providing historical documentation for future reference by self and/or others.
- \* Maintains records, files, supplies and work aids as assigned for the purpose of providing for necessary materials in an efficient and timely manner.
- \* Assists in the performance of other related duties as assigned for the purpose of accomplishing organizational goals.
- \* Interprets a variety of instructional exercises and classroom activities for the purpose of translating instructional materials and directions to students and for enhancing communication between student and teachers.
- \* Tutors/interprets for individuals and small groups of students for the purpose of reinforcing and follow-up on instructional concepts.
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SAN DIGUITO UNION HIGH SCHOOL DISTRICT

Policy Adopted: August 3, 1995 Policy Revised: May 21, 1998 Policy Revised: July 1, 2003

ITEM 20

**CURRENT** 

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- \* Performs interpreting functions at various school-related activities for the purpose of facilitating communication for students and staff involved.
- \* Assist students in the operation of a variety of instructional media machines and specialized equipment of the hearing impaired for the purpose of facilitating the instructional process.
- \* Maintains a record of student progress for the purpose of providing historical documentation for future reference by self and/or others.
- \* Maintains records, files, supplies and work aids as assigned for the purpose of providing for necessary materials in an efficient and timely manner.
- \* Assists in the performance of other related duties as assigned for the purpose of accomplishing organizational goals.

#### JOB REQUIREMENTS: Minimum Qualifications

#### Skills, Knowledge and Abilities

SKILLS are required to perform single, technical tasks with a potential need to upgrade skills in order to meet changing job conditions. Specific skills required to satisfactorily perform the functions of the job include: operating standard office equipment including using pertinent software applications; and preparing and maintaining accurate records.

KNOWLEDGE is required to perform basic math, including calculations using fractions, percents, and/or ratios; read technical information, compose a variety of documents, and/or facilitate group discussions; and analyze situations to define issues and draw conclusions. Specific knowledge required to satisfactorily perform the functions of the job includes: basic

#### SAN DIGUITO UNION HIGH SCHOOL DISTRICT

Policy Adopted: August 3, 1995 Policy Revised: May 21, 1998 Policy Revised: July 1, 2003

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concepts of child growth and development, and developmental characteristics of the hearing impaired; behavior behavior management strategies and techniques; basic subjects taught in the District schools, including arithmetic, grammar, spelling, language and reading; appropriate English usage, punctuation, spelling and grammar; manual communication language appropriate to the assignment; safe practices in classroom and other activities; reading and writing communication skills; relations skills using patience interpersonal tact, courtesy; modern office practices, procedures and equipment.

ABILITY is required to schedule activities; gather, collate, and/or classify data; and use job-related equipment. Flexibility is required to work with others in a variety of circumstances; work with data utilizing defined but different processes; and operate equipment using a variety of standardized methods. Ability is also required to work with a diversity of individuals and/or groups; work with data of varied types and/or purposes; and utilize job-related equipment. In working with others, problem solving is required to analyze issues and create action solving with data frequently requires Problem independent interpretation of guidelines; and problem solving with equipment is moderate. Specific abilities required to satisfactorily perform the functions of doi the demonstrating an understanding, patient and receptive attitude toward hearing impaired students; communicating effectively in oral and written form, using an appropriate manual communication language; utilizing a variety of appropriate instructional materials and procedures in the enhancement of a positive educational environment; supervising and disciplining students according to approved policies and procedures; appropriate social skills, social interaction and appearance; writing observations and documenting student behavior; printing and writing legibly; establishing and maintaining cooperative, effective and empathetic working relationships with others; and maintaining confidentiality.

#### Responsibility

Responsibilities include: working under limited supervision using standardized practices and/or methods; providing

SAN DIGUITO UNION HIGH SCHOOL DISTRICT

Policy Adopted: August 3, 1995 Policy Revised: May 21, 1998

Policy Revised: July 1, 2003

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information and/or advising others; and operating within a defined budget. Utilization of some resources from other work units is often required to perform the job's functions. There is some opportunity to impact the Organization's services.

#### Working Environment

The usual and customary methods of performing the job's functions requires the following physical demands: some lifting, carrying, pushing, and/or pulling; some climbing and balancing; some stooping, kneeling, crouching, and/or crawling; and significant fine finger dexterity. Generally the job requires 60% sitting, 20% walking and 20% standing. The job is performed under minimal temperature variations, a generally hazard free environment, and in a clean atmosphere.

#### Experience

Job related experience is required.

#### Education

Targeted job related education that meets organization's prerequisite requirements.

#### Required Testing

Pre-employment Proficiency Test

#### Certificates

Possession of a valid Registered Interpreter for the Deaf Certificate is highly desirable.

#### Continuing Education/Training

None Specified

#### Clearances

Criminal Justice Fingerprint/Background Clearance TB Clearance

SAN DIGUITO UNION HIGH SCHOOL DISTRICT

Policy Adopted: August 3, 1995 Policy Revised: May 21, 1998 Policy Revised: July 1, 2003

**ITEM 20** 

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: **BOARD OF TRUSTEES** 

DATE OF REPORT: June 14, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Terry King

Associate Superintendent/Human

Resources

SUBMITTED BY: Peggy Lynch, Ed.D.

Superintendent

SUBJECT: **Layoff of Classified** 

**Positions for Fiscal** Year 2007-2008

# **EXECUTIVE SUMMARY**

San Dieguito and Carlsbad were the last two Districts participating in the Transportation Cooperative. Effective next Fall the Coop will cease operations and San Dieguito will no longer be responsible to transport Carlsbad students. This loss of ridership will reduce the work available to our drivers and necessitates a reduction of 13 positions involving 9 employees. The effects of this layoff have been negotiated with the CSEA.

Additionally, the work schedule of one Occupational Therapist has been reviewed with CSEA. In the interest of utilizing the currently negotiated classified work calendars, the position will be reduced to a School Term + 5 calendar days. The affected employee will have the opportunity to maintain a similar number of paid days by volunteering to provide OT services needed each year during summer school.

The purpose of this recommended Board action is to initiate the process of deleting the identified positions and ensuring implementation of all layoff rights for the affected incumbents.

#### **RECOMMENDATION:**

It is recommended that the Board of Trustees approve and adopt the attached resolution.

# BOARD OF TRUSTEES OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

Resolution Re: Layoff and/or Reduction in Hours
On motion of Member, seconded by Member, the following resolution is adopted:
WHEREAS, a reduction in the number of classified employees or the level of services to be provided thereby is required due to the lack of work and/or lack of funds within the District anticipated for the 2007-2008 school year; and
WHEREAS, applicable provisions of the Education Code, the Master Agreement between the Board of Trustees and the California School Employees Association and its Chapter 241, and the rules and regulations of the Personnel Commission of the San Dieguito Union High School District require notice to the employees that they may be laid off or reduced in assignment, as well as notification of their rights of displacement, if any, and reemployment rights; and
WHEREAS, the Board of Trustees desires that the Superintendent implement the layoffs and/or reductions in assignment consistent with these requirements;
NOW, THEREFORE, BE IT RESOLVED that this Board hereby initiates the layoffs and/or reductions in assignment of the following positions and the corresponding employees effective August 17, 2007 as indicated:
EFFECTIVE AUGUST 17, 2007
<pre>02 Senior Bus Drivers, as follows: 02 positions eliminated  2.0000 FTE  12 months  02 employees</pre>
<pre>08 School Bus Drivers, as follows: 03 positions eliminated   2.3750 FTE</pre>
03 School Bus Attendants, as follows: 01 position eliminated 0.5000 FTE ST+5 00 employees 02 positions eliminated 1.1250 FTE ST+5 02 employees 01 Occupational Therapist, as follows:

01 position reduced from 1.0000 FTE 11 months to 1.0000 FTE ST+5 01 emp.

ST+5 01 employee ITEM 21

BE IT FURTHER RESOLVED that the Superintendent determine the order of layoff pursuant to Education Code Section 45308, and give all appropriate notices to affected employees pursuant to the applicable provisions of the Education Code, the Master Agreement between the Board of Trustees and the California School Employees Association and its Chapter 241, and the rules and regulations of the Personnel Commission of the San Dieguito Union High School District.

PASSED AND ADOPTED by the Board of Trustees of the San Dieguito Union High School District of San Diego County, California on the  $26^{\rm th}$  day of June 2007 by the following vote:

AYES:	 	NOES:	

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 14, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Becky Banning, Executive Assistant to

the Superintendent

**SUBMITTED BY:** Peggy Lynch, Ed.D.,

Superintendent

SUBJECT: BOARD POLICY REVISION #9310 -

DEVELOPMENT, DISTRIBUTION AND MAINTENANCE OF POLICY MANUAL

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# EXECUTIVE SUMMARY

The attached Board Policy Revision comes as a result of a recommendation by CSBA's Board Policies updating services. These changes may be to update language or meet new / revised state guidelines.

#### **RECOMMENDATION:**

This Board Policy revision is being submitted for first reading and will be resubmitted for Board approval on July 19, 2007.

## **FUNDING SOURCE:**

N/A

#### BYLAWS OF THE BOARD

9310

#### POLICY MANUAL

The Superintendent or designee shall maintain a district policy manual for the purpose of communicating to all interested parties the policies and regulations within which our schools will operate. The Board of Trustees encourages members of the public to acquaint themselves with the district's policy manual.

The Superintendent or designee shall ensure that the community and all district employees have access to the policy manual. A public copy of the manual shall be maintained in the district central office and at each school site.

The Superintendent or designee shall establish procedures for distributing to all authorized manual holders copies of new or revised policies, bylaws and regulations as they are adopted. Annually, before the Board's organizational meeting, the Superintendent or designee shall have all district policy manuals reviewed to ensure that they are up to date and complete.

#### BOARD POLICIES

The Governing Board shall adopt written policies to convey its expectations for actions that will be taken in the district, clarify roles and responsibilities of the Board and Superintendent, and communicate Board philosophy and positions to the students, staff, parents/guardians and the community. Board policies are binding on the district to the extent that they do not conflict with federal or state law and consistent with the district's collective bargaining agreements.

The Board recognizes the importance of maintaining a policy manual that is up to date and reflects the mandates of law. Policies shall be regularly reviewed at a time allocated for this purpose on the agenda of public Board meetings.

The Board shall review certain policies annually, as required by Education Code 35160.5. If no revisions are deemed necessary, the Board minutes shall nevertheless indicate that the review was conducted. Other policies shall be monitored and reviewed as specified in the policy itself or as needed to reflect changes in law or district circumstances.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

Bylaw Adopted: February 19, 1987
Bylaw Revised: September 15, 1988
Bylaw Revised: January 16, 1997

Bylaw Revision DRAFT: March 15, 2007

BYLAWS OF THE BOARD

Policy Development and Adoption Process

9310

The district's policy development process shall include the following basic steps:

- The Board and/or Superintendent or designee shall identify the need for a new policy or revision of an existing policy. The need may arise from a change in law, a new district vision or goals, educational research or trends, or a change in the superintendency or Board membership. The need may also occur as a result of an incident that has arisen in the district or a recommendation or request from staff or other interested persons.
- 2. As needed, the Superintendent or designee shall gather fiscal and other data, staff and public input, related district policies, sample policies from other organizations or agencies, and other useful information to fully inform the Board about the issue.
- 3. The Board may hold discussions during a public Board meeting to gain an understanding of the issue and provide initial direction to the Superintendent or designee. The discussion may include, but not be limited to, how the proposed policy may affect student learning, community expectations, staff recommendations, fiscal impact, as well as the policy's impact on governance and operational efficiency.
- 4. The Board or Superintendent may request that legal counsel review the draft policy as appropriate.
- 5. The Superintendent or designee shall develop and present a draft policy for a first reading at a public Board meeting. At its second reading, the Board may take action on the proposed policy. The Board may waive the second reading or may require an additional reading if necessary.

Only policies formally adopted by a majority vote of the Board shall constitute official Board policy.

The district's policy development process may be revised or

expanded as needed based on the issue being considered, the need for more information, or to provide greater opportunities for consultation and public input.

Policies shall become effective upon Board adoption or at a future

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

Bylaw Adopted: February 19, 1987

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Bylaw Revised: January 16, 1997

Bylaw Revision DRAFT: March 15, 2007

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BYLAWS OF THE BOARD 9310 date designated by the Board at the time of adoption.

#### Board Bylaws

The Board shall prescribe and enforce rules for its own government consistent with state law and regulations. (Education Code 35010)

Bylaws governing Board operations may be developed, adopted, and amended following the same procedures as those used for the adoption or amendment of Board policy.

#### Administrative Regulations

The Superintendent or designee shall be responsible for developing and enforcing administrative regulations for the operation of the district. Administrative regulations shall be consistent with law and Board policy and shall be designed to promote the achievement of district goals and objectives. Administrative regulations may describe specific actions to be taken, roles and responsibilities of staff, timelines, and/or other necessary provisions. The Superintendent or designee also may develop procedures manuals, handbooks, or other guides to carry out the intent of Board policy.

When Board policies are amended, the Superintendent or designee shall review corresponding regulations to ensure that they conform to the intent of the revised policy. In case of conflict between administrative regulation and Board policy, policy shall prevail.

The Board may review and/or approve regulations for the purpose of ensuring conformity with the intent of Board policy.

#### Monitoring and Evaluation

At the time a policy is adopted, the Board and Superintendent or designee shall determine whether an evaluation of the policy should be scheduled and, if so, shall agree upon a timeline and measures for evaluating the effectiveness of the policy in achieving its purpose.

The Superintendent or designee shall ensure that all district employees and the public have access to an up-to-date district policy manual. A public copy of the policy manual shall be

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

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Bylaw Revised: January 16, 1997

Bylaw Revision DRAFT: March 15, 2007

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#### BYLAWS OF THE BOARD

9310

maintained at the district central office and at each school site. These copies shall be maintained either electronically or by paper copy.

As necessary, the Superintendent or designee shall notify staff, parents/guardians, students, and other stakeholders whenever a policy that affects them is adopted or revised. He/she may determine the appropriate communications strategy depending on the issue.

#### Suspension of Policies

No Board policy, bylaw, or administrative regulation, or any portion thereof, shall be operative if it is found to be in conflict with applicable federal or state law or regulations or court decisions. If any portion of a policy is found to be invalid, that invalidity shall not affect other provisions of the policy.

#### Legal Reference:

CODE			
Control of district; prescription and enforcement			
of rules			
Authority of governing boards			
Annual review of school district policies			
Official actions, minutes and journal			
Vote requirements			

#### BYLAWS OF THE BOARD

CURRENT 9310

#### POLICY MANUAL

The Superintendent or designee shall maintain a district policy manual for the purpose of communicating to all interested parties the policies and regulations within which our schools will operate. The Board of Trustees encourages members of the public to acquaint themselves with the district's policy manual.

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The Superintendent or designee shall establish procedures for distributing to all authorized manual holders copies of new or revised policies, bylaws and regulations as they are adopted. Annually, before the Board's organizational meeting, the Superintendent or designee shall have all district policy manuals reviewed to ensure that they are up-to-date and complete.

#### Legal Reference:

#### EDUCATION CODE

35010 Control of district; prescription and enforcement of rules

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

<u>Bylaw Adopted:</u> February 19, 1987 <u>Bylaw Revised:</u> September 15, 1988 Bylaw Revised: January 16, 1997

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 14, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Becky Banning, Executive Assistant to

the Superintendent

**SUBMITTED BY:** Peggy Lynch, Ed.D.,

Superintendent

SUBJECT: BOARD POLICY REVISION #9323 -

**MEETING CONDUCT** 

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# **EXECUTIVE SUMMARY**

The attached Board Policy Revision comes as a result of a recommendation by CSBA's Board Policies updating services. These changes may be to update language or meet new / revised state guidelines.

# **RECOMMENDATION:**

This Board Policy revision is being submitted for first reading and will be resubmitted for Board approval on July 19, 2007.

## **FUNDING SOURCE:**

N/A

#### BYLAWS OF THE BOARD

9323

#### MEETING CONDUCT

#### Meeting Procedures

All Governing Board meetings shall begin on time and shall be guided by an agenda prepared and delivered in advance to all Board members and to other persons upon request. All Governing Board meetings shall begin on time and shall be guided by an agenda prepared in accordance with Board bylaws and posted and distributed in accordance the Ralph M. Brown Act (open meeting requirements) and other applicable laws.

The Board president shall conduct Board meetings in accordance with Board bylaws and procedures that enable the Board to efficiently consider issues and carry out the will of the majority.

The Board believes that late night meetings deter public participation, can affect the Board's decision-making ability, and can be a burden to staff. Regular Board meetings shall be adjourned at 11:00 p.m. unless extended to a specific time determined by a majority of the Board. The meeting shall be extended no more than once and may be adjourned to a later date.

#### Quorum

A majority of the number of filled positions on the Board constitutes a quorum. The Board shall act by majority vote of all of the membership constituting the Board. (Education Code 35164)

Unless otherwise provided by law, affirmative votes by a majority of all the membership of the Board are required to approve any action under consideration, regardless of the number of members present.

#### Abstentions

The Board believes that when no conflict of interest requires abstention, its members have a duty to vote on issues before them.

#### SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

Bylaw Adopted: February 1987

Bylaw Revised: February 18, 1988

Bylaw Revised: August 23, 1989

Bylaw Revised: December 15, 1994

Bylaw Revised: September 18, 1997

Bylaw Revision DRAFT: March 15, 2007

#### BYLAWS OF THE BOARD

9323

When a member abstains, his/her abstention shall be considered to concur with the action taken by the majority of those who vote, whether affirmatively or negatively.

#### Public Participation

Members of the public are encouraged to attend Board meetings and to address the Board concerning any item on the agenda or within the Board's jurisdiction. So as not to inhibit public participation, persons attending Board meetings shall not be requested to sign in, complete a questionnaire, or otherwise provide their name or other information as a condition of attending the meeting.

In order to conduct district business in an orderly and efficient manner, the Board requires that public presentations to the Board comply with the following procedures:

- 1. The Board shall give members of the public an opportunity to address the Board either before or during the Board's consideration of each item of business to be discussed at regular or special meetings. The Board shall give members of the public an opportunity to address the Board on any item of interest to the public that is within the subject matter jurisdiction of the Board, either before or during the Board's consideration of the item. (Education Code 35145.5)
- 2. At a time so designated on the agenda at a regular meeting, members of the public may bring before the Board, at a regular meeting, matters that are not listed on the agenda. The Board may refer such a matter to the Superintendent or designee or take it under advisement, but shall not take action at that time except as allowed by law. The matter may be placed on the agenda of a subsequent meeting for action or discussion by the Board. The Board shall take no action or discussion on any item not appearing on the posted agenda, except as authorized by law. (Education code 35145.5)
- 3. Without taking action, Board members or district staff members may briefly respond to statements made or questions posed by

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Bylaw Revision DRAFT: March 15, 2007

#### BYLAWS OF THE BOARD

9323

the public about items not appearing on the agenda. Additionally, on their own initiative or in response to questions posed by the public, a Board or staff member may ask

a question for clarification, make a brief announcement, or make a brief report on his/her own activities.

Furthermore, the Board or a Board member may provide a reference to staff or other resources for factual information, ask staff to report back to the Board at a subsequent meeting concerning any matter, or take action directing staff to place a matter of business on a future agenda.

- 4. The Board need not allow the public to speak on any item that has already been considered by a committee composed exclusively of Board members at a public meeting where the public had the opportunity to address the committee on that item. However, if the Board determines that the item has been substantially changed since the committee heard it, the Board shall provide an opportunity for the public to speak.
- 5. A person wishing to be heard by the Board shall first be recognized by the president and shall then proceed to comment as briefly as the subject permits.

Individual speakers shall be allowed three minutes to address the Board on each agenda or non-agenda item during "public comments". A speaker's allotted time may not be increased by a donation of time from members of the public in attendance. The Board shall limit the total time for public input on each item to 20 minutes. With Board consent, the president may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The president may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add.

6. The Board president may rule on the appropriateness of a

# SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

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Bylaw Revision DRAFT: March 15, 2007

#### BYLAWS OF THE BOARD

9323

topic. If the topic would be more suitably addressed at a later time, the president may indicate the time and place when it should be presented.

The Board shall not prohibit public criticism of its policies, procedures, programs, services, acts or omissions.

Whenever a member of the public initiates specific complaints or charges against an employee, the Board president shall inform the complainant that in order to protect the employee's right to adequate notice before a hearing of such complaints and charges, and also to preserve the ability of the Board to legally consider the complaints or charges in any subsequent evaluation of the employee, it is the policy of the Board to hear such complaints or charges in closed session unless otherwise requested by the employee pursuant to Government Code 54957.

7. The Board president shall not permit any disturbance or willful interruption of Board meetings. Persistent disruption by an individual or group shall be grounds for the chair to terminate the privilege of addressing the Board. The Board may remove disruptive individuals and order the room cleared if necessary. In this case, members of the media not participating in the disturbance shall be allowed to remain, and individual(s) not participating in such disturbances may be allowed to remain at the discretion of the Board. When the room is ordered cleared due to a disturbance, further Board proceedings shall concern only matters appearing on the agenda. (Government Code 54957.9)

When such disruptive conduct occurs, the Superintendent or designee shall contact local law enforcement.

#### Recording by the Public

The Superintendent or designee shall designate locations from which members of the public may broadcast, photograph or tape record open meetings without causing a distraction.

#### SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

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#### BYLAWS OF THE BOARD

9323

If the Board finds that noise, illumination or obstruction of view related to these activities would persistently disrupt the proceedings, these activities shall be discontinued or restricted as determined by the Board.

#### <u>Legal Reference:</u>

EDUCATION CODE

- 5095 Powers of remaining board members and new appointees
- 32210 Willful disturbance of public school or meeting a misdemeanor
- 35010 Prescription and enforcement of rules
- 35145.5 Agenda; public participation; regulations
- 35163 Official actions, minutes and journal
- 35164 Vote requirements
- 35165 Effect of vacancies upon majority and unanimous votes by seven member board

GOVERNMENT CODE

- 54953.5 Audio or video tape recording of proceedings
- 54953.6 Broadcasting of proceedings
- 54954.2 Agenda; posting; action on other matters
- 54954.3 Opportunity for public to address legislative body; regulations

54957 Closed sessions

- 54957.9 Disorderly conduct of general public during meeting; clearing of room
- 59 Ops.Cal.Atty.Gen. 532 (1976)
- 61 Ops.Cal.Atty.Gen. 243, 253 (1978)
- 63 Ops.Cal.Atty.Gen. 215 (1980)
- 66 Ops.Cal.Atty.Gen. 336, 337 (1983)
- 76 Ops.Cal.Atty.Gen. 281 (1993)
- Baca v. Moreno Valley Unified School District, 96 D.A.R. 12865 (October 24, 1996)

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# BYLAWS OF THE BOARD CURRENT 9323

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a question for clarification, make a brief announcement, or make a brief report on his/her own activities.

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CURRENT 9323

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6. The Board president may rule on the appropriateness of a topic. If the topic would be more suitably addressed at a later time, the president may indicate the time and place when it should be presented.

Board shall not prohibit public criticism of its policies, procedures, programs, services, acts or omissions.

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7. The Board president shall not permit any disturbance or willful interruption of Board meetings. Persistent disruption by an individual or group shall be grounds for the chair to terminate the privilege of addressing the Board. The Board may remove disruptive individuals and order the room cleared if necessary; in this case, members of the media not participating in the disturbance shall be allowed to remain,

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The Superintendent or designee shall designate locations from which members of the public may broadcast, photograph or tape record open meetings without causing a distraction.

If the Board finds that noise, illumination or obstruction of view related to these activities would persistently disrupt the proceedings, these activities shall be discontinued or restricted as determined by the Board.

#### <u>Legal Reference:</u>

EDUCATION CODE

5095 Powers of remaining board members and new appointees

32210 Willful disturbance of public school or meeting a misdemeanor

35010 Prescription and enforcement of rules

35145.5 Agenda; public participation; regulations

35163 Official actions, minutes and journal

35164 Vote requirements

35165 Effect of vacancies upon majority and unanimous votes by

seven member board

GOVERNMENT CODE

54953.5 Audio or video tape recording of proceedings

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#### SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

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Bylaw Revised: September 18, 1997

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 15, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Becky Banning, Executive Assistant to

the Superintendent

**SUBMITTED BY:** Peggy Lynch, Ed.D.,

Superintendent

SUBJECT: BOARD POLICY REVISIONS

#4244, 4344, 4444, 4544 -

2007 - 2008 HOLIDAY CALENDAR

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# **EXECUTIVE SUMMARY**

The attached Board Policy Revisions come as a result of the recent Board-Approved Instructional Calendar updates for 2007 – 2008.

# **RECOMMENDATION:**

This Board Policy revision is being submitted for first reading and will be resubmitted for Board approval on July 19, 2007.

# **FUNDING SOURCE:**

N/A

PERSONNEL 4244

4344

4444

4544

#### 200<del>67</del>-200<del>78</del> HOLIDAY CALENDAR

The School Calendar for the 20067-20078 school year is as follows:

Beginning Date of School for Teachers - August 2021, 20067 Beginning Date of School for Students - August 2728, 20067 Ending Date of School - June 1215, 20078-

The Holiday Schedule for Classified, Management, Confidential and Supervisory employees shall be:

Independence Day July 4, 200 <del>6</del> 7					
Labor Day September $34$ , $20067$					
Veteran's Day November 1210, 20067					
Thanksgiving Recess November 22-2323 24, 20067					
Christmas Day December 25, 200 <del>67</del>					
Christmas Eve December <b>24</b> 26, 20067					
New Year's Day January 1, 20078					
New Year's Eve					
Martin Luther King, Jr. Day January 2115, 20078					
Lincoln's Day February 1516, 20078					
Washington's Day February 1819, 20078					
Spring Holiday					
Memorial Day May <b>26</b> <del>28</del> , 200 <del>78</del>					

#### SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

SAN DIEGUITO UNION HIGH SCHOOL DISTRE Policy Adopted:

Policy Revised:
Policy

**ITEM 27** 

1/1

Policy Revised: August 17, 2006
Policy Revised: September 12, 2006
Policy Revised: October 12, 2006

June 26, 2007 Policy DRAFT:

**CURRENT** PERSONNEL 4244 4344

4444 4544

#### 2006-2007 HOLIDAY CALENDAR

The School Calendar for the 2006-2007 school year is as follows:

Beginning Date of School for Teachers - August 21, 2006 Beginning Date of School for Students - August 28, 2006 Ending Date of School - June 15, 2007-

The Holiday Schedule for Classified, Management, Confidential and Supervisory employees shall be:

Independence Day July 4,	2006
Labor Day September 4,	2006
Veteran's Day November 10,	2006
Thanksgiving Recess November 23-24,	2006
Christmas Day December 25,	2006
Christmas Eve December 26,	2006
New Year's Day January 1,	2007
New Year's Eve	2007
Martin Luther King, Jr. Day January 15,	2007
Lincoln's Day February 16,	2007
Washington's Day February 19,	2007
Spring Holiday April 9,	2007
Memorial Day May 28,	2007

#### SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

Policy Revised:
Policy Revised

1/1

# San Dieguito Union High School District

# **INFORMATION REGARDING BOARD AGENDA ITEM**

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 13, 2007

BOARD MEETING DATE: June 26, 2007

PREPARED BY: Frederick Labib-Wood

**Director Classified Personnel** 

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: Proposed New Board Policy 4216.3-

67.11 Class Description for Risk Management Technician, SR 42

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# **EXECUTIVE SUMMARY**

This item is on the Agenda for information and first reading.

Risk Management has absorbed responsibility for tracking and monitoring the status of worker's compensation claims. One position, Payroll Assistant SR 38, has been assigned to the Executive Director of Business Services to carry out day-to-day activities related to this function. The position also tracks long-term leaves including those associated with work-related injuries, pregnancies, and personal illnesses. As a result of the transfer to Risk Management, the position is also to be assigned duties associated with property liability and claims.

A review of the assigned duties and responsibilities recommends that the position and incumbent be reclassified from Payroll Assistant SR 38 to Risk Management Technician SR 42. A copy of the class specification and proposed Board Policy is attached for information. This recommendation and the class specification were reviewed and approved by the Personnel Commission at its regular meeting of June 12, 2007.

# **RECOMMENDATION:**

That the Board review the proposed classification action and new policy. This revision will be resubmitted for approval at a future board meeting.

#### **FUNDING SOURCE:**

District General Fund. Attachment

**AGENDA ITEM 28** 

CLASSIFIED PERSONNEL

4216.3-67.11

# DRAFT FOR BOARD MEETING OF 6/26/07

# RISK MANAGEMENT TECHNICIAN

#### OVERALL JOB PURPOSE STATEMENT:

Under the direction of the Executive Director of Business Services, the job of Risk Management Assistant is done for the purposes of performing a range of complex work monitoring and coordinating workers' compensation claims and long-term leaves, maintaining accurate documentation, providing creating and assistance to injured and ill employees with respect timelines, benefit parameters, available leave options, worker's compensation program requriements, and serving as the clerical liaison to insurance carriers and third-party claims administrators.

#### DISTINGUISHING CHARACTERISTICS

The Risk Management Assistant is a specialized classification that performs complex clerical and technical duties within clearly established systems and procedures in support functions such as tracking of worker's compensation claims, for long-term leaves coordinating accounting and information with the payroll system and claims management This includes communicating sensitive and confidential employees calculating and managers, appropriate time and pay adjustments to reflect effects of paid/unpaid leaves on pay warrants, and reporting the days/hours employees are absent in order for the district to collect accurate reimbursement from the worker's compensation insurance Most tasks are performed independently and in unusual situations the incumbent recommends appropriate actions to the applicable consistent with laws, procedures, and practices.

#### **ESSENTIAL FUNCTIONS**

\* Performs a variety of complex technical work primarily in the area of workers' compensation and long-term leave benefits; maintain knowledge of and assure compliance with applicable laws, codes, rules, regulations and contract provisions.

#### CLASSIFIED PERSONNEL

4216.3-67.11

# DRAFT FOR BOARD MEETING OF 6/26/07

#### RISK MANAGEMENT TECHNICIAN

- \* Monitors, coordinates and communicates workers' compensation claims with injured employees, management, and claims administrators; analyze circumstances of claims; assure prompt delivery of medical services and informs employees of benefit entitlements.
- \* Provides information and assistance to employees and District staff; interprets, applies, and explains laws, codes, rules, regulations and contract provisions; provides guidance and advises supervisors, managers and site representatives regarding workers' compensation and long-term leave issues.
- \* Assists site representatives and supervisors in the preparation of accident reports; receives and reviews claim reports; obtains needed information from supervisors and employees; works with third-party claims administrators, investigators, and insurance company representatives.
- \* Prepares required workers' compensation claim forms and submits documentation within the Department of Industrial Relations' timeline mandates to the third-party claims administrator.
- \* Determines employee eligibility and entitlements for various long-term leave benefits such as industrial accident leave, sick leave, donated leave, Family Medical Leave Act, California Family Rights Act, Pregnancy Disability Leave, long-term disability, etc.
- \* Ensures that solicitations for donated/catastrophic sick leave programs meet applicable certificated/classified bargaining unit contract program criteria; monitors usage of the leave.
- \* Communicates with a variety of District personnel, insurance carriers, rehabilitation counselors, claims examiners, attorneys, investigators, and medical personnel to resolve issues and coordinate activities.

#### CLASSIFIED PERSONNEL

4216.3-67.11

# DRAFT FOR BOARD MEETING OF 6/26/07

#### RISK MANAGEMENT TECHNICIAN

- \* Composes correspondence to employees for the purpose of explaining their benefits, work status, absences, and available leaves, and placement on unpaid leave.
- \* Tracks work status of employees who are injured, ill, or on long-term leave to determine if employees can work while recovering under a physician's care or anticipated return date; communicates work status and physical restrictions to supervisors; coordinates return-to-work and transition to full duty within doctor restrictions.
- \* Apprises management regarding status of claims and long-term leaves through review of reports, claims and claim documentation and contacts with employees and supervisors.
- \* Coordinates/maintains a variety of files and records, logs, and reports related to workers compensation and long-term leaves; establishes and maintains filing systems; assures record-keeping and reporting complies with established rules and regulations.
- \* Uses District software systems to track long-term leaves, make adjustments to leave accounts,
- \* Processes documents/data (e.g. payroll, salary, benefit documents, etc.) for the purpose of timely recording and/or reporting of benefit/s, tax information, and other related data.
- \* Compiles/prepares various reports (e.g. periodic summaries of individual leave accounts, reports of leaves, payroll data, etc.) for the purpose of providing information and an audit trail.
- \* Attends in-services, classes, workshops, conferences, etc. for the purpose of providing the District with new policies and procedures.

#### CLASSIFIED PERSONNEL

4216.3-67.11

# DRAFT FOR BOARD MEETING OF 6/26/07

# RISK MANAGEMENT TECHNICIAN

#### OTHER FUNCTIONS

- \* Processes claims related to damage of District property or vehicles.
- $^st$  Performs other related duties as assigned.

#### JOB REQUIREMENTS: Minimum Qualifications

#### Knowledge, Skills and Abilities

KNOWLEDGE is required to perform basic math including calculation of fractions, percents and/or ratios; manuals, write documents following prescribed variety of formats and/or present information before groups, understand complex multiple step instructions. knowledge required to satisfactorily perform the functions of the job includes time and attendance accounting procedures, leave policies, worker's compensation program requirements, concepts of grammar and punctuation.

SKILLS are required to perform multiple non-technical tasks with a need to occasionally upgrade skills in order to meet changing doi conditions. Specific skills required satisfactorily perform the functions of the job include: operating standard office equipment including using pertinent applications; performing accounting procedures; software preparing and maintaining accurate records; communicating to employees an dmanager critical, sensitive, and confidential leave and entitlement benefits and time lines, and tracking multiple, interrelated detail data and program parameters.

ABILITY is required to schedule a number of activities; often gather, collate, and/or classify data; and use basic job related equipment. Flexibility is required to work with others under a wide variety of circumstances; analyze data utilizing defined but different processes; and operate equipment using standard methods of operation. Ability is required to work with a significant diversity individuals and/or groups; work with data of different ITEX 28

#### CLASSIFIED PERSONNEL

4216.3-67.11

# DRAFT FOR BOARD MEETING OF 6/26/07

#### RISK MANAGEMENT TECHNICIAN

and/or purposes; and utilize job related equipment. working with others, problem solving is required to analyze issues, create plans of action and reach solutions; with data it is moderate to significant; and with equipment it Specific abilities required to satisfactorily perform the functions of the job include: adapting to changing work priorities; communicating sensitive and confidental health-related information and benefit entitlements appropriate with diverse groups; maintaining confidentiality; deadlines and schedules; working with detailed meeting information/data of a confidential nature; keeping updated on legal, regulatory and program requirements.

#### Responsibility

Responsibilities include: working under standardized instructions and/or routines focusing primarily on results; providing information and/or advising other persons; and operating within a defined budget and/or financial guidelines. Utilization of some resources from other work units is may be required to perform the job's functions. There is a continual opportunity to impact the Organization's services.

#### Working Environment

The usual and customary methods of performing the job's functions requires the following physical demands: occasional lifting, carrying, pushing and/or pulling; some climbing and balancing; some stooping, kneeling, crouching and/or crawling; significant reaching, handling, fingering and/or feeling. Generally the job requires 80% sitting, 10% walking and 10% standing. The job is performed under minimal temperature variations, a generally hazard free environment, and in a clean atmosphere.

#### Education

High School Diploma or equivalent supplemented by college-level course work in business, human resources or a related field. Additional qualifying experience may be substituted for the education requirement.

#### CLASSIFIED PERSONNEL

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# DRAFT FOR BOARD MEETING OF 6/26/07

# RISK MANAGEMENT TECHNICIAN

#### Experience

Two years related experience involving financial or statistical record keeping, reviewing and processing documents for accuracy and compliance with program requirements, and involving public contact.

#### Required Testing

None Specified

#### Certificates and Licensing

None Specified

# Continuing Education/Training

None Specified

#### Other Requirements:

Criminal Justice/Fingerprint Clearance; TB Clearance

# San Dieguito Union High School District INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

**DATE OF REPORT:** June 13, 2007

**BOARD MEETING DATE:** June 26, 2007

PREPARED BY: Frederick Labib-Wood

**Director Classified Personnel** 

**SUBMITTED BY:** Peggy Lynch, Ed.D.

Superintendent

SUBJECT: Proposed New Board Policy 4216.3-51.8

**Class Description for Lead Library** 

Technician, SR 40

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# **EXECUTIVE SUMMARY**

This item is on the Agenda for information and first reading.

The District has reviewed the role of the Library/Media Center at Canyon Crest Academy in order to provide the most suitable staffing pattern for next Fall. The Library has extended hours (7:30 a.m. to 7:00 p.m.) compared to other sites in order to serve the unique instructional programs and the conservatory. Skilled technical support, combined with offsite certificated librarians within the District, will provide an effective level of service to the Library's customers.

A new classified position is recommended to provide coordination between the Library and the rest of the site, to maintain the existing collection, to coordinate the acquisition of new materials with department chairs, administrators, and the assigned offsite certificated librarian, as well as to ensure that coverage is provided for the extended day.

The District's proposal recognizes that there is a body of work associated with maintaining and operating a Library/Media Center that can be provided by classified staff without the immediate and ongoing presence of a certificated librarian at the site. While ultimate responsibility for linking the library/media center to the curriculum and instruction continues to rest with site administration and the off-site librarian, there is a requirement for this position to coordinate with other departments, to organize work activities, to assist students and staff who use the facility, and to be responsible for the accuracy of, and maintenance of, the facility, including its equipment and collection, that

goes beyond what is currently required of the existing Library Media Technician classification.

Based on review of the proposed duties, responsibilities, and position relationships, it is recommended that the position be classified as Lead Library Technician and allocated to Range 40 on the Classified Salary Schedule. A proposed class specification Board Policy has been prepared and is attached for information. This recommendation and the class specification were reviewed and approved by the Personnel Commission at its regular meeting of June 12, 2007.

# **RECOMMENDATION:**

That the Board review the proposed classification recommendation and draft policy for Lead Library Technician.

# **FUNDING SOURCE:**

District General Fund.

Attachment

CLASSIFIED PERSONNEL

4216.3-51.8

# DRAFT TO BOARD 6/26/07

#### LEAD LIBRARY MEDIA TECHNICIAN

#### OVERALL JOB PURPOSE STATEMENT:

Under the direction of a site administrator and/or the technical review of an assigned Library/Media Specialist, the job of Lead Library Media Technician is done for the purposes coordinating the work at a site Library/Media Center; performing a variety of complex technical and clerical duties in support of acquisition, processing, cataloging, use, maintenance, circulation and record-keeping associated with materials in the Library/Media Center; assisting with the operation and support of a broadcast media system; maintaining library and media collections including processing acquisitions and cataloging materials; and providing guidance and direction to students and teachers in utilizing library resources.

#### DISTINGUISHING CHARACTERISTICS

This job is distinguished from similar jobs by the following characteristics: the Library Media Technician series responsible for the proper cataloging and listing of new items, including searching appropriate standard resource materials to obtain necessary information. Incumbents must be knowledgeable both about items in the center, including computer-based and other electronic media and references (e.g. CD's, DVD's, etc.), and relevant sites on the world wide web in order to assist students and teachers to identify and locate from the collection the Internet appropriate materials from to educational activities, and be able to support the center's broadcast media system. The class of Lead Library Media Technician is assigned to a site that does not have a full-time Library/Media Specialist on staff and therefore the position functions with greater independence and has more responsibility for work coordination, and oversight of program functions and leadership ensuring students understand and use in the collection and databases effectively to undertake research than is required of the related class of Library Media Technician.

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# DRAFT TO BOARD 6/26/07

#### LEAD LIBRARY MEDIA TECHNICIAN

#### **ESSENTIAL FUNCTIONS**

- \* Coordinates and organizes the functions and tasks of a site Library/Media Center in support of the site's overall educational program as directed by a site administrator.
- \* Coordinates with site administrators and department chairs for requisitioning educational materials designated for addition to the site's collection.
- \* Communicates with District personnel and outside agencies to exchange information, to assist in resolving issues or concerns related to library activities, purchase orders, instructional support materials, and equipment usage.
- \* Plans and organizes displays and other activities to raise student awareness of and use of the library/media center resources.
- \* Updates library/media center's information on school site's web pages to support students' use of the facility and collection.
- \* Operates, programs and modifies the closed-circuit broadcast and DynaCom systems assigned for the purpose of maintaining scheduled programming.
- \* Identifies/corrects minor technical problems and user operation errors for the purpose of reestablishing system reliability.
- \* Orients and guides users in correct operation of library resources including computers and research databases and other software for the purpose of minimizing user operation errors and system downtime.
- \* Assists teachers, students, and other personnel for the purpose of identifying and locating resource materials for use in classroom and/or class assignments.

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#### LEAD LIBRARY MEDIA TECHNICIAN

- \* Demonstrates media systems and equipment (e.g. classification system, on-line catalogs, subject-specific web sites on the internet, care of materials, etc.) to students for the purpose of educating them on the proper use of the library resources.
- \* Directs activities of student library aides and parent volunteers for the purpose of orienting them and monitoring their adherence to library procedures and circulation tasks.
- \* Distributes various books and media for the purpose of providing requested classroom reference materials.
- \* Inventories equipment and materials in library collection for the purpose of documenting losses and/or maintaining availability of materials.
- \* Monitors inventory levels of textbooks, instructional materials, and other library/media center supplies and items for the purpose of ordering/reordering to maintain adequate quantities for operations.
- \* Monitors student behavior and computer usage in the media center for the purpose of enforcing standards that contribute to the use of the facility in accordance with the media center policies and practices.
- \* Performs circulation activities (e.g. item check-in and check-out, prepare circulation count, lists of overdue items) for the purpose of controlling the use, location and availability of items in the collection.
- \* Prepares library/media center files, lists and records for the purpose of keeping information current and relevant to patron requests.
- \* Prepares reports for the purpose of providing statistical and operational information.
- \* Coordinates the processing of requisitions (e.g. books, periodicals, films, invoice verification, etc.) for the

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# DRAFT TO BOARD 6/26/07

#### LEAD LIBRARY MEDIA TECHNICIAN

purpose of ordering, receiving and inventorying new print and non-print items for the collection.

- \* Assists students in researching availability of materials and media for the purpose of selecting appropriate items for assigned projects.
- \* Coordinates and participates in cataloging and processing library materials using appropriate software for the purpose of integrating new materials into the collection.
- \* Ensures accuracy and currency of collection catalogs and information databases to provide maximum benefit to students.
- \* Schedules and distributes audio visual, television, computers and other media-related equipment and materials for the purpose of ensuring the effectiveness of media programs and services.
- \* Ensures repair or replacement of damaged materials and/or equipment to maintain operational readiness of the library/media center.
- \* Assists in the performance of other related duties as assigned.

#### JOB REQUIREMENTS: Minimum Qualifications

#### Skills, Knowledge and Abilities

SKILLS are required to perform multiple, non-technical tasks with a need to periodically upgrade skills in order to meet changing job conditions. Specific skills required to satisfactorily perform the functions of the job include: operating a variety of office and media equipment including computers, typewriters, calculators, copiers, microfiche reader/printer, audio-visual equipment, laminating presses, book charger, spine labelers and binders.

KNOWLEDGE is required to perform basic math; read a variety of manuals, write documents following prescribed formats, and/or

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#### LEAD LIBRARY MEDIA TECHNICIAN

present information to others; and analyze situations to define Specific knowledge required to issues and draw conclusions. satisfactorily perform the functions of the job includes: technical library processes related to the acquisition and classification of materials; library terminology and standard relevant the practices; Internet sites to media center collection and activities; Dewey Decimal classification system; standard library reference sources; popular and classical books and their authors; operation, use and programming of broadcast system; correct English usaqe, grammar, punctuation and vocabulary; operation of a computer terminal and library-specific hardware and software; and record-keeping techniques; work coordination and priority in a library/media center.

ABILITY is required to schedule activities and/or meetings; gather, collate, and/or classify data; and use basic, Flexibility is required to independently related equipment. work with others in a wide variety of circumstances; work with specific, defined utilizing processes; and equipment using standardized methods. Ability is also required to work with a diversity of individuals and/or groups; work with similar types of data; and utilize a variety of types of jobrelated equipment. In working with others, independent problem solving is required to analyze issues, assign and coordinate work activities, and create action plans. Problem solving with data may require independent interpretation; and problem solving with equipment is limited to moderate. Specific abilities required to satisfactorily perform the functions of the job include the ability to perform a variety of technical library duties related to the cataloging and processing of print and non-print library materials; perform complex clerical work with speed and accuracy; catalog library materials according established rules and regulations; perform searches of internet sites to catalog items and to guide, direct, and assist students and staff with their information needs; train and provide work to others; perform reference and research work; operate, maintain and provide instructions on the use of site broadcast media system; understand and follow oral directions; establish and maintain effective working relationships with

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#### LEAD LIBRARY MEDIA TECHNICIAN

others; work cooperatively with others; maintain records; and communicate effectively both orally and in writing.

#### Responsibility

Responsibilities include: working under limited supervision following standardized practices and/or methods; leading, guiding, and/or coordinating others; operating within a defined budget. Utilization of some resources from other work units may be required to perform the job's functions. There is a continual opportunity to impact the organization's services.

#### Working Environment

The usual and customary methods of performing the job's functions require the following physical demands: occasional lifting, carrying, pushing, and/or pulling; frequent stooping, kneeling, crouching, and/or crawling; and significant fine finger dexterity. Generally the job requires 20% sitting, 45% walking and 35% standing. The job is performed under minimal temperature variations, in a generally hazard free environment, and in varying atmospheric conditions.

#### Experience

Job related experience is required, typically at least two years of performing complex clerical and technical duties in a library/media center operation, including circulation and cataloging of collection items and assisting users with their research requests and use of other library resources.

#### Education

High School diploma or equivalent supplemented by courses in library technology. An Associate of Arts, or a certificate of completion of a course of study, in Library Technology is preferred. Additional qualifying experience demonstrating the required knowledge, skills and abilities to perform the job may be substituted for the preferred education.

#### Required Testing

Pre-employment Proficiency Test

#### Certificates/Licenses:

#### CLASSIFIED PERSONNEL

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# DRAFT TO BOARD 6/26/07

#### LEAD LIBRARY MEDIA TECHNICIAN

California Class C driver's license required. Position is required occasionally to travel to the District Office, other school sites, or the County Office of Education in order to attend meetings, seminars and other training.

# Continuing Education/Training

None Specified

#### Clearances

Criminal Justice Fingerprint/Background Clearance; TB Clearance

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT Policy Adopted: July 1, 2007