



Union High School District

**BOARD OF TRUSTEES  
REGULAR BOARD MEETING**

**Board of Trustees**  
Joyce Dalessandro  
Linda Friedman  
Barbara Groth  
Beth Hergesheimer  
Deanna Rich

**Superintendent**  
Ken Noah

**THURSDAY, DECEMBER 11, 2008  
6:30 PM**

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

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

**PUBLIC COMMENTS**

If you wish to speak regarding an item on the agenda, please complete a 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 agenda and non-agenda items shall not exceed twenty (20) minutes. An individual speaker's allotted time may not be increased by a donation of time from others in attendance.

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

**PUBLIC INSPECTION OF DOCUMENTS**

In compliance with Government Code 54957.5, agenda-related documents that have been distributed to the Board less than 72 hours prior to the Board Meeting will be available for review on the district website, [www.sduhsd.net](http://www.sduhsd.net), and/or at the district office. Please call (760) 753-6491 ext 5548 for more information.

**CONSENT CALENDAR**

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

**CLOSED SESSION**

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

**CELL PHONES/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 FAX 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.

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

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

**AGENDA**

**THURSDAY, DECEMBER 11, 2008  
6:30 PM**

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

**PRELIMINARY FUNCTIONS ..... (ITEMS 1 - 5)**

- 1. Call to Order; Public Comments Regarding Closed Session Items ..... 6:00 PM
- 2. CLOSED SESSION.....6:01 PM**
  - A. To consider personnel issues, pursuant to Government Code Sections 11126 and 54957; limited to consideration of the appointment, employment, evaluation of performance, discipline /release, dismissal of a public employee or to hear *complaints or charges brought against such employee by another person or employee unless the employee requests a public session.*
  - 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
  - C. Conference with legal counsel to discuss current and/or potential litigation, pursuant to Government Code Sections 54956.9(b)(3)(A), (D), and (E).
  - D. Consideration and/or deliberation of student discipline matters. (1 case)

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

- 3. Pledge of Allegiance
- 4. Report Out of Closed Session
- 5. Approval of the Minutes of Board meetings held on November 13, 2008, (Regular Board Meeting), and November 18, 2008, (Special Closed Session and Board Workshop).  
  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve the Minutes of the November Board Meetings, as shown in the attached supplement.

**ORGANIZATION OF THE BOARD**

- 6a. NOMINATION / ELECTION OF BOARD PRESIDENT  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, that nominations be closed and that \_\_\_\_\_ be elected President of the Board for 2009.
- 6b. PASSING OF THE GAVEL TO THE NEWLY ELECTED PRESIDENT OF THE BOARD
- 6c. RECOGNITION OF OUTGOING PRESIDENT

6d. ELECTION OF VICE PRESIDENT

Motion by \_\_\_\_\_, second by \_\_\_\_\_, that nominations be closed and that \_\_\_\_\_ be elected as Vice-President of the Board for 2009.

6e. ELECTION OF CLERK

Motion by \_\_\_\_\_, second by \_\_\_\_\_, that nominations be closed and that \_\_\_\_\_ be elected as Clerk of the Board for 2009.

6f. APPOINTMENT OF BOARD REPRESENTATIVE / NORTH CITY WEST JOINT POWERS AUTHORITY

Motion by \_\_\_\_\_, second by \_\_\_\_\_, that \_\_\_\_\_ be appointed to serve as Board Representative to the North City West Joint Powers Authority, for 2009.

6g. APPOINTMENT OF ALTERNATE BOARD REPRESENTATIVE / NORTH CITY WEST JOINT POWERS AUTHORITY

Motion by \_\_\_\_\_, second by \_\_\_\_\_, that Superintendent Ken Noah and \_\_\_\_\_ be appointed to serve as Alternate Board Representative to the North City West Joint Powers Authority, for 2009.

6h. ESTABLISH DATE, TIME AND PLACE OF REGULAR MEETINGS OF THE BOARD FOR 2009

Motion by \_\_\_\_\_, second by \_\_\_\_\_, that the San Dieguito Union High School District Board Meetings be scheduled as specified on the attached schedule, beginning at 6:30 PM except where noted.

6i. APPOINTMENT OF BOARD SECRETARY AND RE-ADOPTION OF BOARD POLICIES

Motion by \_\_\_\_\_, second by \_\_\_\_\_, that the Board re-adopt all Board Policies and appoint the Superintendent to serve as Board Secretary, as specified in Bylaw #9320.

6j. APPOINTMENTS OF BOARD REPRESENTATIVES FOR THE FOLLOWING COMMITTEES:

- Carlsbad City/School Liaison Committee \_\_\_\_\_
- Career Technology Education \_\_\_\_\_
- Encinitas City/School Liaison Committee \_\_\_\_\_
- Legislative Action Network, Local \_\_\_\_\_
- Legislative Action Network, Regional \_\_\_\_\_
- North Coastal Consortium for Special Education \_\_\_\_\_
- San Diego City Council/School Liaison \_\_\_\_\_
- Solana Beach City/School Liaison Committee \_\_\_\_\_
- Strategic Planning Committee \_\_\_\_\_

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

- 7. School Reports and Updates ..... Student Board Members
- 8. Board Reports and Updates ..... Board of Trustees
- 9. Superintendent's Reports, Briefings and Legislative Updates ..... Ken Noah
- 10. Canyon Crest Academy, School Update ..... Brian Kohn, Principal

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

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

**11. SUPERINTENDENT**

A. ACCEPTANCE OF GIFTS AND DONATIONS

Acceptance of Gifts and Donations received, as shown in the attached supplement.

B. APPROVAL OF FIELD TRIP REQUESTS

Approval of all Field Trip Requests submitted, as shown in the attached supplement.

**12. HUMAN RESOURCES**

A. APPROVAL OF PERSONNEL REPORTS

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

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

B. APPROVAL /RATIFICATION OF AGREEMENTS

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

1. San Diego County Superintendent of Schools for San Dieguito Union High School District participation in the San Diego County Office of Education Verification Process for Teachers in Special Settings (VPSS) Consortium, during the period December 12, 2008 until written notice of termination by either party, at a rate of \$400.00 per teacher per tier/content area, to be expended from the General Fund/Restricted 06-00.
2. L.A. Fitness International, LLC to provide enrollment vouchers to District employees for discounted membership at L.A. Fitness, during the period December 26, 2008 through December 26, 2009, for an amount not to exceed \$1,000.00, to be expended from the General Fund 03-00 and be reimbursed by the San Diego County and Imperial County Risk Management Joint Powers Authority.

**13. EDUCATIONAL SERVICES**

A. APPROVAL/RATIFICATION OF AGREEMENTS

No Agreements Submitted

**14. PUPIL SERVICES**

A. APPROVAL/RATIFICATION OF NON-PUBLIC SCHOOL / 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. Bridges Educational Corp., during the period November 1, 2008 through June 30, 2009
2. TERI, Inc., during the period November 1, 2008 through June 30, 2009

B. APPROVAL/RATIFICATION OF AGREEMENTS

No Agreements Submitted



C. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS

No agreements submitted

**15. BUSINESS**

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. San Diego Medical Services Enterprises to provide automatic external defibrillators program maintenance, during the period January 20, 2009 through January 19, 2010, for an amount not to exceed \$345.00, to be expended from the General Fund 03-00.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

No Amendment to Agreements Submitted

C. AWARD OF CONTRACTS

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

1. Ferandell Tennis Courts, Inc. for the Tennis Court Resurfacing at San Dieguito Academy project B2009-12, for an amount of \$30,850.00, to be expended from the Capital Facilities Fund 25-19 and the City of Encinitas.
2. EDCO Waste & Recycling Services for district wide recycling and waste disposal services, during the period January 1, 2009 through December 31, 2009, with options to renew four additional one-year periods, at the rates shown in the attachment, to be expended from the General Fund 03-00.

D. APPROVAL OF CHANGE ORDERS

No Change Orders Submitted

E. ACCEPTANCE OF CONSTRUCTION PROJECTS

No Construction Projects Submitted

F. RATIFICATION OF CONTRACTS

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

1. Fordyce Construction, Inc. for the Biotech Classroom Conversion – Phase 1 at San Dieguito Academy project B2009-09, for an amount of \$48,856.00, to be expended from the Capital Facilities Fund 25-19 (subject to reimbursement by Community Collaboration Grant) and Special Reserves/Capacity Project Fund 40-00.

G. AUTHORIZATION TO SIGN ON BEHALF OF DISTRICT & ADOPTION OF RESOLUTIONS / REVOLVING CASH FUNDS

Authorize Christina M. Bennett, Director of Purchasing, to sign on purchase orders and accept proposals on behalf of the District, and adopt the following Revolving Cash Resolutions, as shown in the attached supplements:

1. Changing of the Revolving Cash Fund Custodian (EC section 42800-5), designating Eric R. Dill as the custodian.
2. Changing the Authorized Person to Sign on The Revolving Cash Fund (Prepayment), designating Christina Bennett or Eric R. Dill or Stephen G. Ma.

H. APPROVAL OF BUSINESS REPORTS

1. Purchase Orders
2. Instant Money
3. Membership Listing

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

<u>Board of Trustees:</u>	<u>Student Board Members:</u>
_____ Joyce Dalessandro	_____ Meredith Adams, La Costa Canyon
_____ Linda Friedman	_____ Chloe Deis-Groff, San Dieguito Academy
_____ Barbara Groth	_____ Isabelle Giap, Canyon Crest Academy
_____ Beth Hergesheimer	_____ Ilana Newman, Torrey Pines
_____ Deanna Rich	_____ Morgan Scott, Sunset

**DISCUSSION / ACTION ITEMS..... (ITEMS 16 - 18)**

16. CSBA DELEGATE ASSEMBLY CANDIDATE NOMINATIONS, 2009  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, to nominate \_\_\_\_\_ for Delegate Assembly, as shown in the attached supplement.
17. ADOPTION OF 2008-09 DISTRICT GENERAL FUND FIRST INTERIM BUDGET  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, to adopt the 2008-09 District General Fund First Interim Budget and Certification, as shown in the attached supplements.
18. ADOPTION OF RESOLUTION / BUS REPLACEMENT GRANT  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, to a) adopt the attached resolution authorizing Daniel Love to make application for, to sign required assurances, and to administer the bus replacement program with respect to applications for Local, State and Federal programs, projects or grants, on behalf of the School District, and b) to authorize the transfer of \$25,000.00 from Capital Facilities Fund 25-18 to the Bus Replacement Fund 15-00 subject to reimbursement from the General Fund 06-00/Restricted.

**INFORMATION ITEMS..... (ITEMS 19 - 28)**

19. Single Plans for Student Achievement  
Review of each school's Single Plans for Student Achievement, as shown in the attached supplement. This item is being submitted for first read and will be resubmitted for approval on January 15, 2009.
20. 2007/08 Statutory School Fees and Findings Report  
This item is being presented for the first reading and will be resubmitted to the Board for approval on January 15, 2009.

- 21. Business Services Update .....Steve Ma, Associate Superintendent
  - A. Board Policy Revision, #5116.1 AR-1, "Intradistrict/Open Enrollment, Enrollment Priorities"
  - B. Board Policy Revision, #5116.1 AR-2, "Intradistrict/Open Enrollment, High School Selection"
  - C. Board Policy Revision, #7100 AR-1, "Student Housing Capacity"
- 22. Human Resources Update..... Terry King, Associate Superintendent
- 23. Educational Services Update .....Rick Schmitt, Associate Superintendent
- 24. 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)
- 25. Future Agenda Items
- 26. Adjournment to Closed Session (as necessary)

**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
  - C. Conference with legal counsel to discuss current and/or potential litigation, pursuant to Government Code Sections 54956.9(b)(3)(A), (D), and (E).
  - D. Consideration and/or deliberation of student discipline matters. (1 case)
- 27. Report from Closed Session (as necessary)
  - 28. Adjournment of Meeting

*The next regularly scheduled Board Meeting will be held on **Thursday, January 15, 2009, at 6:30 PM** in the SDUHSD District Office Board Room 101. The District Office is located at 710 Encinitas Blvd., Encinitas, CA, 92024.*



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

**Board of Trustees**  
Joyce Dalessandro  
Linda Friedman  
Barbara Groth  
Beth Hergesheimer  
Deanna Rich  
  
**Superintendent**  
Ken Noah

Telephone (760) 753-6491  
www.sduhsd.net

**Office of the Superintendent**  
Fax (760) 943-3501

**THURSDAY, NOVEMBER 13, 2008**

**710 ENCINITAS BLVD**  
**ENCINITAS, CA 92024**

**DISTRICT OFFICE**  
**BOARD ROOM #101**

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

**1. CALL TO ORDER; PUBLIC COMMENTS REGARDING CLOSED SESSION ITEMS .....(AGENDA ITEM 1)**

President Hergesheimer called the meeting to order at 5:31 PM on Thursday November 13, 2008, to receive public comments on the Closed Session agenda items. There were no public comments presented.

**2. CLOSED SESSION ..... (AGENDA ITEM 2)**

The Board convened to Closed Session at 5:31 PM to:

- A. 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
- C. Conference with legal counsel to discuss current and/or potential litigation, pursuant to Government Code Sections 54956.9(b)(3)(A), (D), and (E).
- D. Consideration and/or deliberation of student discipline matters.

**OPEN SESSION / ATTENDANCE**

BOARD OF TRUSTEES

Joyce Dalessandro  
Linda Friedman  
Barbara Groth  
Beth Hergesheimer  
Deanna Rich

ADMINISTRATORS

Ken Noah, Superintendent  
Steve Ma, Associate Superintendent, Business  
Rick Schmitt, Associate Superintendent, Educational Srvcs  
Terry King, Associate Superintendent, Human Resources  
Eric Dill, Executive Director, Business Services  
Becky Banning, Recording Secretary

STUDENT BOARD MEMBERS

Meredith Adam, La Costa Canyon High School  
Chloe Deis-Groff, San Dieguito Academy  
Isabelle Giap, Canyon Crest Academy  
Morgan Scott, Sunset High School

3. **RECONVENE / CALL TO ORDER** .....(AGENDA ITEM 3)  
The regular meeting of the Board of Trustees was called to order at 6:30 PM by President Hergesheimer.
4. **SALUTE TO THE FLAG** ..... (AGENDA ITEM 4)  
Ms. Hergesheimer led the salute to the flag.
5. **REPORT OUT OF CLOSED SESSION**..... (AGENDA ITEM 5)  
No action was taken during Closed Session.
6. **APPROVAL OF MINUTES**..... (AGENDA ITEM 6)  
It was moved by Linda Friedman, seconded by Barbara Groth, that the Minutes of the Board Workshop and Regular Board Meeting of October 2, 2008 be approved as written. **Motion unanimously carried.**

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

7. **STUDENT BOARD MEMBER REPORTS** ..... (AGENDA ITEM 7)  
The Student Board members gave updates on events and activities at their sites.
8. **BOARD OF TRUSTEES UPDATES AND REPORTS**..... (AGENDA ITEM 8)  
Ms. Dalessandro – Attended a district office social event; the San Dieguito Academy “Girls First” event; a retirement event honoring Encinitas School District Board Member Shannon Kuder; spent a morning with Principal Laurie Francis at Carmel Valley Middle School and commended the principal and staff for the campus, the classrooms and the students; and visited some Career Technology Education classes.  
Ms. Friedman – Attended an Encinitas City / School Liaison meeting; an event at San Dieguito Academy called “Girls First”; a district office social event; and a retirement event honoring Encinitas School District Board Member Shannon Kuder.  
President Hergesheimer – Attended La Costa Canyon High School’s Homecoming; anticipated attending the Torrey Pines High School / La Costa Canyon High School Beach Bowl game the next day; attended a performing arts play and the “Girls First” event at San Dieguito Academy; attended the Regional Legislative Action Network meeting; and had an election (for school board) come and go. She also reminded the Board about the upcoming California School Boards Association Conference in December.  
Ms. Rich – Attended the district office social event; the San Dieguito Academy “Girls First” Event; a Regional Legislative Action Network meeting in Solana Beach where they met with Assemblyman Garrick.
9. **SUPERINTENDENT’S REPORTS, BRIEFINGS AND LEGISLATIVE UPDATES**..... (AGENDA ITEM 9)  
Superintendent Noah was invited to present the trophy at the Beach Bowl Game (the following night); discussed concerns about the budget deficit for both the current and future school years, and said the district would face mid-year reductions. Mr. Noah reminded the Board about a pending workshop on Basic Aid Status. He also assured the Board and community that the district would proceed with caution and prudence while making decisions.  
Mr. Noah discussed the status of the Facilities Task Force Planning Committee and said the first meeting was scheduled for December 2<sup>nd</sup>.

10. SUNSET HIGH SCHOOL UPDATE .....RICK AYALA, PRINCIPAL

Principal Ayala updated the Board on Sunset High School and outlined key accomplishments in the areas of academic excellence, student connection, character development, staff development, integrated technology, and communication.

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

It was moved by Ms. Dalessandro, seconded by Ms. Rich, that all consent agenda items listed below be approved as written. ***Motion unanimously carried.***

**11. SUPERINTENDENT**

A. ACCEPTANCE OF GIFTS AND DONATIONS

Acceptance of Gifts and Donations received, as shown in the attached supplement.

B. APPROVAL OF FIELD TRIP REQUESTS

Approval of all Field Trip Requests submitted, as shown in the attached supplement.

**12. HUMAN RESOURCES**

A. APPROVAL OF PERSONNEL REPORTS

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

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

**13. EDUCATIONAL SERVICES**

A. 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. Twenty First Century Learning Center to provide professional development services to Cathedral Catholic High School staff required by No Child Left Behind Title II, during the period July 1, 2008 through June 30, 2009, for an amount not to exceed \$21,000.00, to be expended from the General Fund/Restricted 06-00.

**14. PUPIL SERVICES (No items submitted)**

**15. BUSINESS**

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. First American Core Logic, Inc. to provide on-line property detail, comparable sales, assessors maps, grant deeds, and foreclosure information, during the period November 14, 2008 until terminated in writing by either party, at the rate of \$172.98 per month and \$10.00 per document image, to be expended from the General Fund 03-00.
2. DecisionInsite, LLC to prepare a district build-out projection by grade level, during the period November 14, 2008 through January 31, 2009, for a total amount not to exceed \$3,500.00, to be expended from the Capital Facilities Fund 25-19.

3. Carmel Valley Recreation Center for lease of facilities for the San Dieguito Adult School senior fitness class, during the period November 3, 2008 through January 30, 2009, for an amount not to exceed \$2,067.50, to be expended from the Adult Education Fund 11-00.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

No Amendment to Agreements Submitted

C. AWARD OF CONTRACTS

No Award of Contracts Submitted

D. APPROVAL OF CHANGE ORDERS

No Change Orders Submitted

E. ACCEPTANCE OF CONSTRUCTION PROJECTS

No Construction Projects Submitted

F. AUTHORIZATION TO ENTER INTO CONTRACTS

Authorize the administration to enter into a contract for the Biotech Classroom Conversion – Phase I at San Dieguito Academy project B2009-09, during the period November 13, 2008 through December 8, 2008, and that the contract be presented to the Board of Trustees for ratification at the December 11, 2008 Board meeting.

G. APPROVAL OF BUSINESS REPORTS

1. Purchase Orders
2. Instant Money
3. Membership Listing

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

16. PROPOSED BOARD POLICY REVISIONS TO FOUR BOARD POLICIES / CLASS DESCRIPTIONS

It was moved by Ms. Friedman, seconded by Ms. Dalessandro, to approve Proposed Revisions to Four Board Policies/Class Descriptions: *4216.3-10.1 Executive Director of Finance; 4216.3-10.2 Executive Director of Business Services; 4216.3-10.3 Executive Director of Operations; and 4216.3-04.1 Director of Purchasing; and Related Salary Reallocations*, as shown in the attached supplement. ***Motion unanimously carried.***

17. PERSONNEL COMMISSION APPOINTMENT, AS SHOWN IN THE ATTACHED SUPPLEMENT.

Public Comments

G. Brucia – expressed concerns about a possible conflict of interest with this appointment.

Mr. Noah briefly described the Personnel Commission process, its related monthly salary, (\$20 per month), and listed the advantages of appointing Mr. Berrier as commissioner.

It was moved by Ms. Groth, seconded by Ms. Dalessandro, to appoint Mr. William A. Berrier as Commissioner for the San Dieguito Union High School District Personnel Commission. ***Motion unanimously carried.***



18. LA COSTA VALLEY MASTER ASSOCIATION PROPOSAL, "DECLARATION OF COVENANT"

Mr. Noah introduced District Counsel Dan Shinoff, who outlined for the Board an analysis of the Declaration of Covenant and advised the Board on issues to be taken into consideration regarding its approval. Mr. Shinoff advised the Board against approving the "Declaration of Covenant" for the following reasons:

- The proposed deed restrictions constitute a contract that lacks consideration, which would render the contract unenforceable.
- The proposed deed restrictions are incompatible with the terms of the mitigation agreement.
- The proposed deed restrictions create an agreement which does not include other home owner associations within the CFD.
- The proposed deed restrictions will restrict the District's future use of the property.
- The proposed deed restrictions will thwart the District's Facilities Action Plan.

Public Comments: The following members of the public spoke in favor of the proposed Declaration of Covenant, urging the Board to adopt and/or consider revised language of the Declaration:

- Sean. O'Leary
- Andy Weis
- Greg Brucia
- Michael Klein
- Leonard Steinberg
- Kevin Blakeborough
- Cindy Eldrid (Land Use Attorney)
- Daniel Morilak
- Thomas Krynicki
- Eric Reynolds

It was moved by Ms. Groth, seconded by Ms. Friedman, to approve Option b), *reject the La Costa Valley Master Association Proposal, "Declaration of Covenant"*, as proposed.

The disadvantages of the deed restriction were discussed by the Board and a vote was taken. **Motion unanimously carried.**

19. RESOLUTION OF ASSURANCE / CALLE BARCELONA SCHOOL SITE

Mr. Noah reviewed key points of the resolution and discussed its purpose and benefits.

Public Comments: The following members of the public expressed objection to the adoption of the Resolution or Assurance:

- Michael Klein
- Leonard Steinberg
- Cindy Eldrid

It was moved by Ms. Dalessandro, seconded by Ms. Groth, to complete a third read of the *Resolution of Assurance* regarding the Calle Barcelona School Site and approve Option a) *Adopt the Resolution of Assurance*, as proposed. **Motion unanimously carried.**

**INFORMATION ITEMS ..... (AGENDA ITEMS 20 - 31)**

20. PROPOSED 2009 BOARD MEETING SCHEDULE

Review of proposed dates for 2008 Board Meetings, in accordance to Ed Code Sections 35143 and 72000(c)(2), as shown in the attached supplement. This item was presented for first reading and will be resubmitted to the Board for approval on December 11, 2008.

21. DATE OF ORGANIZATIONAL MEETING, 2008

Confirmation of Thursday, December 11, 2008 at 6:30 PM, as the date and time for the annual Organizational Meeting, in accordance to Ed Code sections 35143 and 72000(c)(2), as shown in the attached memorandum from the County Office of Education.

22. CSBA DELEGATE ASSEMBLY NOMINATIONS, 2009

Review CSBA Delegate Assembly Nomination Procedures for 2009, as shown in the attached supplement. This item was presented for first reading and will be resubmitted to the Board for approval on December 11, 2008.

23. COMPUTER REPLACEMENT PLAN USING MICROSOFT VOUCHER

Review of plan for computer replacements using Microsoft voucher, as shown in the attached supplement.

24. BUSINESS SERVICES UPDATE..... STEVE MA, ASSOCIATE SUPERINTENDENT

Mr. Ma presented a Fiscal Report, published by School Services of California, Inc., that outlined an overview of the Governor's special session Budget proposal on Tuesday, November 11, 2008. For the district, this would result in a \$4.0 million reduction in revenue this year. Mr. Ma said the district will be developing plans to implement a spending freeze in the weeks to follow.

Mr. Ma also addressed the status of a future environmental laboratory at the La Costa Valley site and outlined improvements, cost, timelines, and programs being considered. He also acknowledged an idea of an organic farm, suggested by Mr. Thomas Krynicki earlier that evening.

25. HUMAN RESOURCES UPDATE.....TERRY KING, ASSOCIATE SUPERINTENDENT

Ms. King attended a Legislative Action Committee meeting with Assemblyman Garrick. She also announced that two teachers, Christopher Greenslate from La Costa Canyon High School, and Kerry Leonard from San Dieguito Academy, were recently featured in an article on the New York Times; and that Teacher of the Year Sarah McNary had been selected as one of the top ten teachers of the year.

26. EDUCATIONAL SERVICES UPDATE.....RICK SCHMITT, ASSOCIATE SUPERINTENDENT

Mr. Schmitt gave a report on the October 6<sup>th</sup> Staff Development that summarized the objectives of the day, questions used to guide discussions, general results of work sessions, and sample work done by Diegueño Middle School.

27. PUBLIC COMMENTS - General public comments were presented as follows:

- Al Torkar – spoke in support of item 18, *La Costa Valley Declaration of Covenant* (Deed Restriction) and inquired about the status of Judge DiFiglia's findings.

28. FUTURE AGENDA ITEMS - No future agenda items were discussed.

29. ADJOURNMENT TO CLOSED SESSION - Closed Session was not required.

30. REPORT OUT OF CLOSED SESSION - There was nothing to report out of Closed Session.

31. ADJOURNMENT OF MEETING..... (AGENDA ITEM 31)

There being no further business, the meeting was adjourned at 8:53 PM

\_\_\_\_\_  
Linda Friedman, Board Clerk

\_\_\_\_ / \_\_\_\_ / \_\_\_\_  
Date

\_\_\_\_\_  
Ken Noah, Superintendent

\_\_\_\_ / \_\_\_\_ / \_\_\_\_  
Date



Union High School District

Board of Trustees  
Joyce Dalessandro  
Linda Friedman  
Barbara Groth  
Beth Hergesheimer  
Deanna Rich

Superintendent  
Ken Noah

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

TUESDAY, NOVEMBER 18, 2008  
3:00 PM

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

The Governing Board of the San Dieguito Union High School District held a Board Workshop on Tuesday, November 18, 2008, at 3:00 PM at the above location.

CALL TO ORDER.....3:00 PM

President Beth Hergesheimer called the meeting to order at 3:00 PM.

**INFORMATION ITEMS**

1. BASIC AID STATUS

Associate Superintendent Steve Ma introduced Mr. Ron Bennett, President and CEO of School Services of California, who gave the Board an overview of the state budget and its effect on education. Mr. Bennett addressed past, current, and anticipated *Per-ADA* revenue limits, volatilities, deficits, and structural shortfalls. He also outlined proposals in a Special Session called by the governor.

Associate Superintendent Steve Ma followed with a presentation about Basic Aid funding for the district. He reviewed qualification factors, comparisons with other basic aid districts, and projected revenue components of COLA, property tax growth, and per-student ADA (*Average Daily Attendance*). Mr. Ma said the California Department of Education would be determining whether the district has moved to basic aid status some time after May, 2009.

2. ADJOURNMENT OF MEETING

The meeting was adjourned at 4:50 PM.

\_\_\_\_\_  
Linda Friedman, Board Clerk

\_\_\_\_\_  
Date

\_\_\_\_\_  
Ken Noah, Superintendent

\_\_\_\_\_  
Date



**Board of Trustees**  
Joyce Dalessandro  
Linda Friedman  
Barbara Groth  
Beth Hergesheimer  
Deanna Rich  
  
**Superintendent**  
Ken Noah

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT  
BOARD OF TRUSTEES  
SPECIAL BOARD MEETING / CLOSED SESSION  
MINUTES**

**TUESDAY, NOVEMBER 18, 2008  
5:00 PM**

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

A Special Closed Session Meeting of the San Dieguito Union High School District Governing Board of Trustees was held on Tuesday, November 18, 2008, at 5:00 PM at the above location.

**PRELIMINARY FUNCTIONS**

- 1. CALL TO ORDER ..... 5:00 PM  
President Hergesheimer called the meeting to order and adjourned to Closed Session at 5:01 PM.

**CLOSED SESSION**

- 2. CONSIDERATION AND/OR DELIBERATION OF STUDENT DISCIPLINE MATTERS

- 3. REPORT OUT OF CLOSED SESSION

The Board took action during Closed Session, to approve the expulsion of Student #511484. Motion was unanimously carried.

The Board also took action to approve a semester suspension (as per Ed Code 48912.5, Section 48915), of Student #739958. Motion unanimously carried.

- 4. ADJOURNMENT OF MEETING

The meeting was adjourned at 5:40 PM.

\_\_\_\_\_  
Linda Friedman, Board Clerk

\_\_\_\_\_  
Date

\_\_\_\_\_  
Ken Noah, Superintendent

\_\_\_\_\_  
Date

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 5, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED AND  
SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** PROPOSED BOARD MEETING  
SCHEDULE, 2009

.....

### EXECUTIVE SUMMARY

Attached is a proposed Board Meeting Schedule for 2009, in accordance with Education Code sections 35140 and 7200(c)(4), which require that the Governing Board fix the time and place for its regular Governing Board meetings annually.

### RECOMMENDATION:

That the Board approve the 2009 Board Meeting Scheduled as shown.

### FUNDING SOURCE:

Not applicable

KN/bb



**Union High School District**

710 Encinitas Boulevard, Encinitas, CA 92024  
Telephone (760) 753-6491  
www.sduhsd.net

**ITEM 6H**

**Board of Trustees**  
Joyce Dalessandro  
Linda Friedman  
Barbara Groth  
Beth Hergesheimer  
Deanna Rich

**Superintendent**  
Ken Noah

**Office of the Superintendent**  
Fax (760) 943-3501

**San Dieguito Union High School District  
School Board Meeting Dates, 2009**

All School Board Meetings are held in the San Dieguito Union High School District Office Board Room 101, located at 710 Encinitas Blvd., Encinitas, California, 92024.

Regular Board Meetings begin at 6:30PM and are usually scheduled on a Thursday, unless otherwise indicated.

**MEETING DATES, 2009**

January 15  
February 5  
February 19  
March 5  
March 19  
April 16  
May 7  
May 21  
June 4  
June 18  
July 16  
August 20  
September 3  
September 17  
October 1  
October 15  
November 5  
December 10

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 FAX 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

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 5, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED AND  
SUBMITTED BY:** Ken Noah, 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

KN/bb



## ITEM 11A

**DONATIONS REPORT  
SDUHSD BOARD MEETING  
DECEMBER 11, 2008**

Donation	Purpose	Donor	Donated To: (Teacher, Dept, Site)	
		Name / Foundation	Department	School Site
Sony Handycam	For CTE Smart Class	Daphne Davis	CTE	DÑO
\$8,000.00	Donation toward payment for Athletic Trainer at SDA	SDA Foundation	PE	SDA
\$72.46	Donation toward classroom supplies	Ohiopyle Prints, Inc.	None mentioned	SDA
\$33.16	Donation toward classroom supplies	United Way	None mentioned	CCA
\$402.43	Donation toward classroom supplies	Target-Take Charge of Education	None mentioned	CCA
\$2,250 (\$135 - cash; \$2,115 - checks)	Donation for the English field trip to the Museum of Tolerance	Parents of student participants	English	OCMS
\$11,000.00	Mini-grants	DNO PTSA	Various	DÑO
\$7,000.00	Donation to fund web subscriptions, extend library hours, & purchase laptops & books for the library	TPHS Foundation, Friends of the Library	Media Center	TPHS
\$2,275.00	Donation to help cover the cost of supplies, lunch & parent break-out sessions for "Orientation Day 08-09"	CVMS ASB	Incoming freshmen students	CVMS
\$4,000.00	Donation to assist with purchase of music instruments & supplies	CVMS Music Boosters	Music Department	CVMS
\$200.00	Donation to purchase novels for an English class at Earl Warren Middle School	Dr. Uwe Send & Nilmini Silva-Send	English	EWMS
Various office & school supplies	Donation	Tom Chiaravalloti	None mentioned	DÑO

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 5, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED AND  
SUBMITTED BY:** Ken Noah, Superintendent

**SUBJECT:** APPROVAL / RATIFICATION OF  
FIELD TRIPS

.....

### EXECUTIVE SUMMARY

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

### RECOMMENDATION:

The administration recommends that the Board approve / ratify the out-of-state and/or overnight field trips, as shown on the following report.

### FUNDING SOURCE:

As listed on attached report.

KN/bb



# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** November 4, 2008

**BOARD MEETING DATE:** November 13, 2008

**PREPARED AND  
SUBMITTED BY:** Terry King  
Associate Superintendent/Human Resources

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

-----

### EXECUTIVE SUMMARY

Please find the following Personnel actions attached for Board Approval:

#### Classified

Employment  
Change in Assignment  
Resignation

#### RECOMMENDATION:

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

#### FUNDING SOURCE:

General Fund

## PERSONNEL LIST

### CLASSIFIED PERSONNEL

#### Employment

1. **Aquallo Lechusza, Alan**, At Will Employee, effective 9/18/08 – 1/25/09
2. **Beck, Ryan**, At Will Employee, effective 11/19/08 – 6/10/09
3. **Boatner, Patricia**, Instructional Assistant (Non Severe), effective 12/4/08
4. **Cortes, Matilde**, Nutrition Services Assistant I, effective 12/8/08
5. **Gotta, Kristine**, Secretary, effective 11/20/08
6. **Hernandez, Daisy**, Student Worker Nutrition Services, effective 10/1/08 – 6/12/08
7. **Hernandez, Yvonne**, At Will Employee, effective 8/25/08 – 1/21/09
8. **Janssen, Shirley**, Accounting Assistant, effective 12/3/08
9. **Leonard, William**, School Bus Driver, effective 12/4/08
10. **Main, Laura**, Accounting Assistant ASB, effective 12/4/08
11. **Rochelle, Phil**, School Bus Driver, effective 12/5/08
12. **Washburn, Elizabeth**, At Will Employee, effective 9/3/08 – 12/17/08
13. **Weed, Mark**, At Will Employee, effective 8/28/08 – 5/28/09
14. **Woodring, Renee**, At Will Employee, effective 10/23/08 – 5/28/09

#### Change in Assignment

1. **Bennett, Christina**, from Contracts Analyst to Director of Purchasing, effective 12/1/08
2. **Bunnell, Brooke**, from Instructional Assistant SH, to Instructional Assistant (Non Severe), effective 12/8/08
3. **Cortez, Veronica**, from Secretary 10-months to Administrative Secretary Bilingual 12-months, effective 11/12/08
4. **Macias, Sandy**, from 75% Health Technician, 10-months to 75% Instructional Assistant SpEd SH, ST, effective 11/16/08

#### Resignation

1. **Aragone, Stefano**, Campus Supervisor-Middle School, effective 12/19/08
2. **Bostwick, Linda**, Instructional Assistant, effective 11/24/08
3. **Clay, Catherine**, School Bus Driver, resigning for the purpose of retirement effective 12/30/08
4. **Fleming, Linda**, School Bus Driver, resigning for the purpose of retirement effective 12/29/08

ITEM 12B

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 3, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** Eric R. Dill, Executive Director, Business Services  
Steve Ma, Associate Superintendent/Business

**SUBMITTED BY:** Ken Noah  
Superintendent

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

-----

### EXECUTIVE SUMMARY

The attached Professional Services Report/Human Resources summarizes two contracts totaling \$1,000.00, 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

### INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: December 1, 2008

BOARD MEETING DATE: December 11, 2008

PREPARED BY: Bruce Cochrane, Executive Director  
Pupil Services

SUBMITTED BY: Ken Noah  
Superintendent

SUBJECT: Approval/Ratification of Agreement(s) for  
Nonpublic School/Nonpublic Agency Services

---

#### **EXECUTIVE SUMMARY**

The district administration has recommended that designated special education students attend nonpublic schools and/or receive nonpublic agency services for the 2008-09 school year as listed on the attached report.

#### **RECOMMENDATION**

The district administration recommends that the Board approve the attached list of agreements for nonpublic school/nonpublic agency services and authorize Eric Dill to sign the agreements and forward the appropriate documents to the County Superintendent to reflect the placement of students in nonpublic school/nonpublic agencies.

#### **FUNDING SOURCE**

General Fund 06-00/Special Education Budget – Estimated \$42,132.00

KN/ddb  
Attachment



ITEM 15A

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 3, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** Eric R. Dill, Executive Director, Business Services  
Steve Ma, Associate Superintendent/Business

**SUBMITTED BY:** Ken Noah  
Superintendent

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

-----

### EXECUTIVE SUMMARY

The attached Professional Services Report/Business summarizes one contract totaling \$345.00, 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 15C1

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 2, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** Eric R. Dill, Executive Director, Business Services  
Steve Ma, Associate Supt./Business

**SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** AWARD OF CONTRACT

-----

### EXECUTIVE SUMMARY

Two bids for the Tennis Court Resurfacing at San Dieguito Academy project were opened on November 20, 2008. 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 contract and authorize Eric R. Dill or Stephen G. Ma to execute all pertinent documents:

1. Ferandell Tennis Courts, Inc. for the Tennis Court Resurfacing at San Dieguito Academy project B2009-12, for an amount of \$30,850.00.

### FUNDING SOURCE:

Capital Facilities Fund 25-19 and the City of Encinitas

San Dieguito Union High School District  
11/24/2008

ITEM 15C1

**Project: Tennis Court Resurfacing @ San Dieguito Academy B2009-12**  
**Bid Opening: 11/20/08 2:00 p.m.**

<b>BIDDER</b>	<b>BID AMOUNT</b>	<b>BID BOND</b>	<b>DESIGNATION OF SUBS</b>	<b>NON- COLLUSION</b>
<b>Match Point Tennis Courts, Inc.</b>	<b>\$31,900</b>	<b>x</b>	<b>x</b>	<b>x</b>
<b>Ferandell Tennis Courts, Inc.</b>	<b>\$30,850</b>	<b>x</b>	<b>x</b>	<b>x</b>

# San Dieguito Union High School District

ITEM 15C2

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 2, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** Eric R. Dill, Executive Director, Business Services  
Steve Ma, Associate Supt./Business

**SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** AWARD OF CONTRACT

-----

### EXECUTIVE SUMMARY

Two bid packages for the Recycling & Waste Disposal Services bid B2009-07 were opened on November 20, 2008. However, only one company submitted a bid. The bid submittal was reviewed by District staff for compliance and determination that the bidder was responsive and responsible.

### RECOMMENDATION:

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

1. EDCO Waste & Recycling Services for district wide recycling and waste disposal services, during the period from January 1, 2009 through December 31, 2009, with options to renew four additional one-year periods, at the rates shown in the attachment.

### FUNDING SOURCE:

General Fund 03-00



**San Dieguito Union High School District Trash/Recycle Schedule Bid Sheet B2009-07**

ITEM 15C2

School	Location	Pick up Days	Container/contents	Qty/size	X per week*	Cost per pick-up
San Dieguito Academy	800 Santa Fe Dr.		Compactor (refuse)	1-40yd	On call	\$211.05+44.62per ton
	Encinitas, CA 92024	M-W-F	Re-cycle (commingled)	1-5 yd	3x week	\$128.00 per month
		Fri.	Green Waste	1-5 yd	1x week	\$144.64 per month
La Costa Canyon H.S.	1 Maverick Way (3451 Camino de Los Coches)		Compactor (refuse)	1-40 yd	On call	\$211.05+44.62 per ton
	Carlsbad, CA 92009	M-W-F	Re-cycle (commingled)	2-5 yd	3x week	\$256.00 per month
			Green Waste	1-40 yd	On call	\$211.05+35.36 per ton
Sunset H.S.	684 Requeza St.	M-W-F	Refuse	1-3 yd	3x week	\$237.74 per month
	Encinitas, CA 92024	Thurs.	Re-cycle (commingled)	1-5 yd	1x week	\$48.00 per month
Torrey Pines H.S.	3710 Del Mar Heights Rd.		Compactor (refuse)	1-40 yd	On call	\$211.05+44.62per ton
	San Diego, CA 92130	Thurs.	Refuse	1-3 yd	1x week	\$86.69 per month
		M-W-F	Re-cycle (commingled)	2-5 yd.	3x week	\$256.00 per month
			Green Waste	1-40 yd	On call	\$211.05+35.36per ton
	Art Dept.	TBD	Refuse	1-3yd	1x week	\$86.69 per month
Earl Warren M.S.	155 Stevens Ave.	M-W-F	Compactor (refuse)	1-3 yd	3x week	\$713.22 per month
	Solana Beach, CA 92075	M-TH	Re-cycle (commingled)	1-5 yd	2x week	\$88.00 per month
			Green Waste	1-40 yd	On call	\$211.05+35.36per ton

\*Bid sheet must be submitted with bid form

**San Dieguito Union High School District Trash/Recycle Schedule Bid Sheet B2009-07**

ITEM 15C2

School	Location	Pick up Days	Container/contents	Qty/size	X per week*	Cost per pick-up
Oak Crest M.S.	675 Balour Dr.	M-W-F	Compactor (refuse)	1-3 yd	3x week	\$713.22 per month
	Encinitas, CA 92024	M-TH	Re-cycle (commingled)	1-5 yd	2x week	\$88.00 per month
			Green Waste	1-40 yd	On call	\$211.05+35.36per ton
Carmel Valley M.S.	3800 Mykonos Dr.	M-W-F	Compactor (refuse)	1-3 yd	3x week	\$713.22 per month
	San Diego, CA 92130	M-TH	Re-cycle (commingled)	1-5 yd	2x week	\$88.00 per month
		Thurs.	Green Waste	1-5 yd	1x week	\$144.64 per month
Diegueno M.S.	2150 Village Park Way	M-W-F	Compactor (refuse)	1-3 yd	3x week	\$713.22 per month
	Encinitas, CA 92024	M-TH	Re-cycle (commingled)	1-5 yd	2x week	\$88.00 per month
			Green Waste	1-40 yd	On call	\$211.05+35.36per ton
Canyon Crest Academy	5951 Village Center Loop		Compactor (refuse)	1-40 yd	On call	\$211.05+44.62per ton
	San Diego, CA 92130	T-F	Re-cycle (commingled)	1-5 yd	2x week	\$88.00 per month
M & O	625 N. Vulcan Ave.		Refuse	1-40 yd	On call	\$211.05+44.62per ton
	Encinitas, CA 92024	Thurs.	Re-cycle (commingled)	1-5 yd	1x week	\$48.00 per month
District Office	710 Encinitas Blvd.	Thurs.	Refuse	1-40 yd	On call	\$211.05+44.62per ton
	Encinitas, CA 92024	Wed.	Re-cycle (commingled)	1-5 yd	1x week	\$48.00 per month
Transportation	1142 Bonita Dr.	Wed.	Refuse	1-3 yd	1x week	\$86.69 per month
	Encinitas, CA 92024					

\*Bid sheet must be submitted with bid form

**San Dieguito Union High School District Trash/Recycle Schedule Bid Sheet B2009-07**

ITEM 15C2

<b>Buy-back rate per ton of commingled recycling</b>	\$ 0		
<b>Unscheduled/Extra Pick Ups:</b>			
<b>Green Waste:</b>	<b>Cost per p/u</b>	<b>Re-cycle:</b>	<b>Cost per p/u</b>
1-40 yd	\$ 211.05+35.36per ton	1-40 yd	\$ 211.05 + 0 tip fee
1-3 yd	\$ 35.50	1-3 yd	\$ 35.50
1-5 yd	\$ 55.00	1-5 yd	\$ 55.00
<b>Refuse:</b>	<b>Cost per p/u</b>	<b>Compactors:</b>	<b>Cost per p/u</b>
1-40 yd	\$ 211.05+44.62per ton	1-40 yd	\$ 211.05+44.62 per ton
1-3 yd	\$ 35.50	1-3 yd	\$ 106.50
1-5 yd	\$ 55.00	1-5 yd	\$ 165.00

- ❖ Full pick up schedule is estimated and runs September through June; July and August will be limited service – District will notify Contractor of specific schedule in June
- Please note that school containers will require locking bins and drivers are to carry keys - keys provided by the District
- Pick-up to be consistently before 11:00 am daily
- Drivers to carry keys for all appropriate district access gates – keys provided by District

\*Bid sheet must be submitted with bid form

# San Dieguito Union High School District

ITEM 15F

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 2, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** Eric R. Dill, Executive Director, Business Services  
Steve Ma, Associate Supt./Business

**SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** RATIFICATION OF CONTRACT

-----

### EXECUTIVE SUMMARY

Four bids for the Biotech Classroom Conversion – Phase 1 at San Dieguito Academy project were opened on November 12, 2008. 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. As a result of the short time frame for this improvement to be in place and ready for site use, the bid was approved and construction started. Staff is requesting the ratification of this contract.

### RECOMMENDATION:

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

1. Fordyce Construction, Inc. for the Biotech Classroom Conversion – Phase 1 at San Dieguito Academy project B2009-09, for an amount of \$48,856.00.

### FUNDING SOURCE:

Capital Facilities Fund 25-19 (to be abated by Community Collaboration Grant), and Special Reserves/Capital Project Fund 40-00

ITEM 15F

**Project: Biotech Lab Classroom Conversion at San Dieguito Academy B2009-09**

<b>BIDDER</b>	<b>BID AMOUNT</b>	<b>BID BOND</b>	<b>DESIGNATION OF SUBS</b>	<b>NON-COLLUSION</b>	<b>ALT #1</b>
<b>Healey Construction</b>	<b>\$48,258.00</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>\$11,741.00</b>
<b>Wayne L. Whitwer Construction</b>	<b>\$44,689.00</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>\$12,961.00</b>
<b>Blair Rasmussen Construction</b>	<b>\$40,750.00</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>\$9,000.00</b>
<b>Fordyce Construction</b>	<b>\$38,856.00</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>\$10,000.00</b>
<b>Real Estate Renovations</b>	<b>No Bid</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# San Dieguito Union High School District ITEM 15G

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 3, 3008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** Stephen G. Ma  
Associate Superintendent, Business

**SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** AUTHORIZATION TO SIGN ON BEHALF OF  
DISTRICT  
ADOPTION OF RESOLUTIONS /  
REVOLVING CASH FUNDS

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### EXECUTIVE SUMMARY

With the retirement of David Bevilaqua, Eric Dill, as a part of his assignment, will oversee the Revolving Cash Fund. It is requested that the Board adopt a resolution changing the custodian of the Revolving Cash Fund to Eric R. Dill.

In filling the position of Director of Purchasing, Christina Bennett, as a part of her assignment, will be working with purchase orders, instant money and accepting proposals on behalf of the District. In order for this process to occur in a timely manner, it is requested that the Board authorize Mrs. Bennett to sign purchase orders and accept proposals on behalf of the District. In addition, it is requested that the Board adopt the attached resolution changing the authorized persons to sign on the Revolving Cash Fund-Prepayment (Instant Money Account), to Eric R. Dill or Christina M. Bennett or Stephen G. Ma.

### RECOMMENDATION:

It is recommended that the Board authorize Christina M. Bennett, Director of Purchasing, to sign on purchase orders and accept proposals on behalf of the District, and adopt the following Revolving Cash Fund Resolutions, as shown in the attached supplements:

1. Changing of the Revolving Cash Fund Custodian (EC section 42800-5), designating Eric R. Dill as the custodian.
2. Changing the Authorized Person to Sign on The Revolving Cash Fund (Prepayment), designating Christina Bennett or Eric R. Dill or Stephen G. Ma.

### FUNDING SOURCE

Not applicable

ITEM 15G

**RESOLUTION FOR CHANGE OF REVOLVING CASH FUND CUSTODIAN  
(Education Code Sections 42800-5)**

On Motion of Member \_\_\_\_\_, second by Member \_\_\_\_\_, the following resolution is adopted:

WHEREAS, the expeditious purchase of services and/or materials makes it necessary that a Revolving Cash Fund be established for the use of the chief accounting officer of the District; and

WHEREAS, a Revolving Cash Fund was established for use by the San Dieguito Union High School District Governing Board on August 18, 1994 and approved by the County Superintendent of Schools pursuant to Education Code Section 42800; and

WHEREAS, the approved amount of the established Revolving Cash Fund is twenty-five thousand dollars (\$25,000.00); and

WHEREAS, Eric R. Dill has replaced David R. Bevilaqua as the chief accounting officer of the district; and

WHEREAS, Eric R. Dill accepts the revolving cash fund as being in good order and fully reconciled to his satisfaction;

NOW THEREFORE, BE IT RESOLVED, by the Governing Board of the San Dieguito Union High School District that pursuant to Education Code Sections 42800-5, a Revolving Cash Fund in the amount of \$25,000 is hereby authorized for use by Eric R. Dill, subject to approval of the Superintendent of Schools, San Diego County.

PASSED AND ADOPTED by the Governing Board on December 11, 2008 by the following vote:

- AYES:
- NOES:
- ABSENT:

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

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

WITNESS my hand this \_\_\_\_ day of \_\_\_\_\_, 2008.

\_\_\_\_\_  
 Ken Noah  
 Secretary to the Governing Board



ITEM 15G

**RESOLUTION CHANGING AUTHORIZED PERSONS TO SIGN ON  
THE REVOLVING CASH FUND (Prepayment)  
SAN DIEGUITO UNION HIGH SCHOOL DISTRICT  
SAN DIEGO COUNTY**

On Motion of Member \_\_\_\_\_, second by Member \_\_\_\_\_, the following resolution is adopted:

WHEREAS, pursuant to Education Code Sections 42820/85420, a revolving cash fund has been established in the California Bank and Trust, in the amount of Five Thousand Dollars (\$5,000.00); and

WHEREAS, David R. Bevilaqua, authorized on the account per resolution dated October 20, 2006, is retiring;

NOW THEREFORE, BE IT RESOLVED, that Eric R. Dill, Christina M. Bennett or Stephen G. Ma is authorized, pursuant to Education Code Sections 42821/85421, to make immediate payments by check, drawn on the Revolving Cash Fund bank account in accordance with the rules and regulations adopted by the Board, effective December 12, 2008.

PASSED AND ADOPTED by the Governing Board on December 11, 2008, by the following vote:

AYES:

NOES:

ABSENT:

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

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

WITNESS my hand this \_\_\_\_ day of \_\_\_\_\_, 2008.

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Ken Noah  
Secretary to the Governing Board



# San Dieguito Union High School District ITEM 15H

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 1, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** Stephen G. Ma  
Associate Superintendent, Business

**SUBMITTED BY:** Ken Noah, 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

js  
Attachments

PO/BOARD/REPORT

SAN DIEGUITO UNION HIGH  
FROM 11/04/08 THRU 12/02/08

1

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT	ITEM 15H
291727	11/04/08	03	PSAT/NMSQT	005	MATERIALS AND SUPPLI	\$23,348.00	
291728	11/04/08	06	ALLOY INTERACTIVE IN	006	A/V CONTRACT	\$150.00	
291729	11/04/08	25-18	NORTH COUNTY TIMES	025	NON-CAPITALIZED IMPR	\$295.20	
291730	11/04/08	06	C C S PRESENTATION S	005	MAT/SUP/EQUIP TECHNO	\$1,539.75	
291731	11/04/08	03	M N J TECHNOLOGIES D	014	NON CAPITALIZED EQUI	\$3,555.75	
291732	11/04/08	03	UNITED HEALTH SUPPLI	005	MEDICAL SUPPLIES	\$33.05	
291733	11/04/08	06	SEHI-PROCOMP COMPUTE	005	MATERIALS AND SUPPLI	\$378.33	
291734	11/04/08	06	RAINBOW SYMPHONY, IN	005	MATERIALS AND SUPPLI	\$128.35	
291735	11/04/08	06	MAXIM HEALTHCARE SER	030	OTHER CONTR-N.P.A.	\$7,840.00	
291736	11/04/08	06	MAXIM HEALTHCARE SER	030	OTHER CONTR-N.P.A.	\$54,600.00	
291737	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$34,941.90	
291738	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$34,941.90	
291739	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$34,941.90	
291740	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$34,941.90	
291741	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$34,941.90	
291742	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$34,941.90	
291743	11/04/08	03	NASCO MODESTO	003	MATERIALS AND SUPPLI	\$79.65	
291744	11/04/08	06	DATTEL SYSTEMS INC	028	SOFTWARE/DP SUPPLIES	\$193.41	
291745	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$1,331.12	
291746	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$34,941.90	
291747	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$15,640.66	
291748	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$34,941.90	
291749	11/04/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$6,322.82	
291750	11/05/08	03	DEMCO INC	005	MATERIALS AND SUPPLI	\$278.90	
291751	11/05/08	03	GAYLORD BROS INC	005	MATERIALS AND SUPPLI	\$844.01	
291752	11/06/08	06	BLICK, DICK (DICK BL	003	MATERIALS AND SUPPLI	\$242.44	
291753	11/06/08	03	CLMS REGION U PARTNE	004	DUES AND MEMBERSHIPS	\$250.00	
291754	11/06/08	06	ONE STOP TONER AND I	010	MATERIALS AND SUPPLI	\$352.34	
291755	11/06/08	06	GRAINGER, WW INC	033	MATERIALS AND SUPPLI	\$234.59	
291756	11/06/08	06	KLEIN EDUCATIONAL	033	OTHER SERV. & OPER.EX	\$500.00	
291758	11/06/08	03	SCANTRON CORPORATION	005	MATERIALS AND SUPPLI	\$1,027.66	
291759	11/07/08	03	ONE STOP TONER AND I	005	MATERIALS AND SUPPLI	\$370.57	
291761	11/07/08	03	MICRO IMAGE SYSTEMS	010	REPAIRS BY VENDORS	\$130.00	
291762	11/07/08	03	WAXIE SANITARY SUPPL	010	MATERIALS AND SUPPLI	\$800.00	
291763	11/07/08	03	COMPUSOURCE/ADB ENTE	013	MATERIALS AND SUPPLI	\$1,193.87	
291764	11/07/08	03	ONE STOP TONER AND I	013	MATERIALS AND SUPPLI	\$226.24	
291765	11/07/08	06	C I T E A MEMBERSHIP	033	DUES AND MEMBERSHIPS	\$195.00	
291766	11/07/08	03	HIGHSMITH CO INC	005	MATERIALS AND SUPPLI	\$97.77	
291767	11/07/08	06	GALE - A CENGAGE LEA	005	A/V CONTRACT	\$2,110.00	
291768	11/07/08	03	ROYAL BUSINESS GROUP	026	PRINTING	\$28.02	
291769	11/07/08	25-19	L B CONCRETE	025	NON-CAPITALIZED IMPR	\$3,650.00	
291770	11/07/08	06	PRESTWICK HOUSE, INC	005	BOOKS OTHER THAN TEX	\$1,386.77	
291771	11/07/08	03	AMAZON.COM	012	MATERIALS AND SUPPLI	\$63.29	
291772	11/07/08	03	FLINN SCIENTIFIC INC	012	MATERIALS AND SUPPLI	\$53.78	
291773	11/07/08	06	NEWS-2-YOU	030	A/V CONTRACT	\$459.00	
291774	11/07/08	03	DELL COMPUTER CORPOR	035	MAT/SUP/EQUIP TECHNO	\$2,581.81	
291775	11/12/08	03	TREETOP PUBLISHING	004	MATERIALS AND SUPPLI	\$942.81	
291776	11/12/08	06	NATL COUNCIL OF TEAC	004	DUES AND MEMBERSHIPS	\$155.00	
291777	11/12/08	03	WARD'S NATURAL SCIEN	012	MATERIALS AND SUPPLI	\$303.05	
291778	11/12/08	03	EDVOTEK	012	MATERIALS AND SUPPLI	\$160.85	
291779	11/13/08	03	SUPERIOR ONSITE SERV	025	REPAIRS BY VENDORS	\$3,750.00	
291780	11/13/08	03	LAKE CHARLES MANUFAC	012	MATERIALS AND SUPPLI	\$69.68	
291781	11/13/08	03	OXFORD WORLDWIDE LLC	012	MATERIALS AND SUPPLI	\$61.88	
291782	11/13/08	03	APPLE COMPUTER INC	035	MAT/SUP/EQUIP TECHNO	\$2,818.99	
291783	11/13/08	03	CORPORATE EXPRESS	012	MATERIALS AND SUPPLI	\$500.00	

PO/BOARD/REPORT

SAN DIEGUITO UNION HIGH  
FROM 11/04/08 THRU 12/02/08

2

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT	ITEM 15H
291784	11/13/08	03	NICK RAIL MUSIC	012	MATERIALS AND SUPPLI	\$1,690.60	
291785	11/13/08	06	ROYAL BUSINESS GROUP	030	PRINTING	\$28.02	
291786	11/13/08	06	AMAZON.COM	014	MATERIALS AND SUPPLI	\$194.48	
291787	11/13/08	06	C C S PRESENTATION S	005	MAT/SUP/EQUIP TECHNO	\$626.03	
291788	11/14/08	06	INGRAM	010	OTHER BOOKS-LIBRARY	\$1,998.76	
291789	11/14/08	03	GUARDIAN ELEVATOR	025	REPAIRS BY VENDORS	\$350.00	
291790	11/14/08	03	FREDRICKS ELECTRIC I	025	REPAIRS BY VENDORS	\$379.05	
291791	11/14/08	03	ONE STOP TONER AND I	013	MATERIALS AND SUPPLI	\$206.84	
291793	11/14/08	03	MULTIMEDIA LEARNING	008	MATERIALS AND SUPPLI	\$243.04	
291794	11/14/08	11	SPIER, NADINE	009	MATERIALS AND SUPPLI	\$150.00	
291795	11/14/08	11	HELLER, PAUL	009	MATERIALS AND SUPPLI	\$132.00	
291796	11/14/08	03	ALL STAR SIGNS INC	021	OTHER SERV.& OPER.EX	\$362.18	
291797	11/14/08	06	AMAZON.COM	010	MATERIALS AND SUPPLI	\$168.41	
291798	11/14/08	03/06	TROXELL COMMUNICATIO	004	NON CAPITALIZED EQUI	\$2,019.45	
291799	11/14/08	06	TALK TECHNOLOGIES,	004	MATERIALS AND SUPPLI	\$2,729.29	
291800	11/14/08	06	AMAZON.COM	024	MATERIALS AND SUPPLI	\$1,675.73	
291801	11/14/08	03	CITY TREASURER	021	OTHER SERV.& OPER.EX	\$31,953.42	
291802	11/14/08	03	NASCO MODESTO	014	MATERIALS AND SUPPLI	\$754.82	
291803	11/14/08	06	AMAZON.COM	014	MATERIALS AND SUPPLI	\$210.11	
291804	11/14/08	03	EDUCATIONAL RESOURCE	035	A/V CONTRACT	\$335.82	
291805	11/14/08	06	DELL COMPUTER CORPOR	014	MATERIALS AND SUPPLI	\$843.65	
291806	11/14/08	03	BLICK, DICK (DICK BL	014	MATERIALS AND SUPPLI	\$158.69	
291807	11/14/08	03	PSAT/NMSQT	014	MATERIALS AND SUPPLI	\$15,886.00	
291808	11/17/08	03	SCHOLASTIC INC	004	LIC/SOFTWARE	\$248.90	
291809	11/17/08	03	BARNES & NOBLE BOOKS	008	MATERIALS AND SUPPLI	\$300.00	
291810	11/17/08	06	FRY'S	033	MATERIALS AND SUPPLI	\$1,000.00	
291811	11/17/08	03	CORPORATE EXPRESS	014		\$2,430.84	
291812	11/17/08	03	SAN DIEGUITO TROPHY	020	MATERIALS AND SUPPLI	\$92.13	
291813	11/17/08	06	WECKERLY, PHD., JILL	030	OTHER SERV.& OPER.EX	\$2,625.00	
291814	11/17/08	06	FITZMORRIS, JERRY AN	030	OTHER SERV.& OPER.EX	\$5,285.00	
291815	11/17/08	06	TRACER, SAM AND/OR B	030	OTHER SERV.& OPER.EX	\$5,100.00	
291816	11/17/08	06	MCILHON, STEPHEN AND	030	OTHER SERV.& OPER.EX	\$2,500.00	
291817	11/17/08	06	CARLSON & BELOYE	033	REPAIRS BY VENDORS	\$225.00	
291818	11/17/08	06	SNAP ON TOOLS CORPOR	033	MATERIALS AND SUPPLI	\$3,318.55	
291819	11/17/08	06	ROYAL BUSINESS GROUP	012	MATERIALS AND SUPPLI	\$25.86	
291820	11/17/08	03	AMAZON.COM	010	MATERIALS AND SUPPLI	\$37.70	
291821	11/18/08	03	A W W A	025	FEES - ADMISSIONS, T	\$240.00	
291822	11/18/08	03	A B P A	025	FEES - ADMISSIONS, T	\$170.00	
291823	11/18/08	03	CLMS REGION U PARTNE	008	DUES AND MEMBERSHIPS	\$250.00	
291824	11/18/08	03	SD VECTOR CONTROL PR	025	FEES - ADMISSIONS, T	\$148.00	
291825	11/18/08	03	STATE OF CALIFORNIA	025	FEES - ADMISSIONS, T	\$420.00	
291827	11/18/08	03	SCHOOLS FOR SOUND FI	021	DUES AND MEMBERSHIPS	\$6,000.00	
291828	11/18/08	03	NORTH COUNTY TIMES	025	ADVERTISING	\$127.92	
291829	11/18/08	03	AREY JONES EDUCATION	035	SOFTWARE/DP SUPPLIES	\$485.49	
291830	11/18/08	03	DATEL SYSTEMS INC	005	MAT/SUP/EQUIP TECHNO	\$391.13	
291831	11/18/08	03	RASIX COMPUTER CENTE	005	MATERIALS AND SUPPLI	\$377.25	
291832	11/18/08	03	GREENWOOD PUBLISHING	005	A/V CONTRACT	\$1,600.00	
291833	11/18/08	03	OPTIMA, INC.	005	NON CAPITALIZED EQUI	\$8,243.91	
291834	11/19/08	03	PATHWAY COMMUNICATIO	012	NON CAPITALIZED EQUI	\$6,996.35	
291835	11/19/08	03	C C S PRESENTATION S	012	NON CAPITALIZED EQUI	\$3,904.86	
291836	11/20/08	03	A C T	010	MATERIALS AND SUPPLI	\$2,272.45	
291837	11/20/08	03	D AND D TOOL SUPPLY	013	MATERIALS AND SUPPLI	\$95.14	
291838	11/20/08	03	CORPORATE EXPRESS	003	MATERIALS AND SUPPLI	\$967.43	
291839	11/20/08	06	PATHWAY COMMUNICATIO	012	NON CAPITALIZED EQUI	\$9,328.46	
291840	11/20/08	06	W A P A D H - WHITTI	030	OTHER CONTR-N.P.A.	\$60,660.00	

PO/BOARD/REPORT

SAN DIEGUITO UNION HIGH  
FROM 11/04/08 THRU 12/02/08

3

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT	ITEM 15H
291841	11/20/08	06	C C S PRESENTATION S	012	NON CAPITALIZED EQUI	\$5,206.48	
291842	11/20/08	06	TWENTY FIRST CENTURY	032	PROF/CONSULT./OPER E	\$21,000.00	
291843	11/20/08	06	NORTH COUNTY TIMES	033	ADVERTISING	\$299.30	
291844	11/20/08	06	F1 BOOKS	033	MATERIALS AND SUPPLI	\$318.17	
291845	11/20/08	06	PATON GROUP, THE	033	LIC/SOFTWARE	\$1,058.75	
291846	11/20/08	03	EDUCATIONAL TESTING	013	OFFICE SUPPLIES	\$249.81	
291847	11/20/08	03	COMPANION CORPORATIO	010	MATERIALS AND SUPPLI	\$52.02	
291848	11/20/08	03	GOPHER SPORT	008	MATERIALS AND SUPPLI	\$249.75	
291849	11/20/08	06	COSTCO CARLSBAD	013	MATERIALS AND SUPPLI	\$279.93	
291851	11/20/08	06	PATHWAY COMMUNICATIO	012	NON CAPITALIZED EQUI	\$3,498.17	
291852	11/20/08	06	C C S PRESENTATION S	012	NON CAPITALIZED EQUI	\$1,952.43	
291853	11/20/08	06	PATHWAY COMMUNICATIO	012	NON CAPITALIZED EQUI	\$2,332.12	
291854	11/20/08	06	C C S PRESENTATION S	012	NON CAPITALIZED EQUI	\$1,301.62	
291855	11/20/08	06	PATHWAY COMMUNICATIO	012	NON CAPITALIZED EQUI	\$1,322.96	
291856	11/20/08	06	C C S PRESENTATION S	012	NON CAPITALIZED EQUI	\$1,101.21	
291857	11/21/08	03	FREE FORM CLAY & SUP	012	MATERIALS AND SUPPLI	\$225.11	
291858	11/21/08	03	HOME DEPOT	012	MATERIALS AND SUPPLI	\$200.00	
291859	11/21/08	03	SAN DIEGUITO UHSD CA	012	MATERIALS AND SUPPLI	\$1,324.40	
291860	11/21/08	03	HANSEN LIBRARY SALES	012	OTHER BOOKS-LIBRARY	\$1,038.71	
291861	11/21/08	06	COOPER, EMILY J. - M	030	PROF/CONSULT./OPER E	\$700.00	
291862	11/21/08	03	MAT MONSTER	014	MATERIALS AND SUPPLI	\$292.27	
291863	11/21/08	03	COMPUSOURCE/ADB ENTE	014	MATERIALS AND SUPPLI	\$31.19	
291864	11/21/08	06	HIGHSMITH CO INC	014	NON CAPITALIZED EQUI	\$5,643.19	
291865	11/21/08	03	CORPORATE EXPRESS	026	OFFICE SUPPLIES	\$729.69	
291866	11/21/08	06	OAK GROVE INSTITUTE	030	OTHER CONTR-N.P.S.	\$32,136.26	
291867	11/21/08	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$29,944.80	
291868	11/24/08	03	CENTER FOR EDUCATION	030	BOOKS OTHER THAN TEX	\$154.95	
291869	11/24/08	06	GUERRAZZI, THOMAS	030	OTHER SERV.& OPER.EX	\$2,500.00	
291870	11/25/08	03	NORTH COUNTY TIMES	020	MATERIALS AND SUPPLI	\$81.00	
291871	11/25/08	06	CENTER FOR EXCELLENC	005	FEES - ADMISSIONS, T	\$75.00	
291872	11/25/08	06	DELL COMPUTER CORPOR	014	MAT/SUP/EQUIP TECHNO	\$7,283.24	
291874	11/25/08	06	APPLE COMPUTER INC	014	NON CAPITALIZED EQUI	\$1,766.64	
291875	11/25/08	03	DEMCO INC	014	MATERIALS AND SUPPLI	\$255.23	
291876	11/25/08	06	PIONEER STATIONERS I	003	MATERIALS AND SUPPLI	\$54.31	
291877	11/25/08	03	ESCHOOL SOLUTIONS IN	035	A/V CONTRACT	\$7,445.13	
291878	11/26/08	03	C A S B O	022	DUES AND MEMBERSHIPS	\$687.00	
291879	11/26/08	03	FARONICS TECHNOLOGIE	035	A/V CONTRACT	\$3,858.30	
291880	11/26/08	03	RASIX COMPUTER CENTE	003	MATERIALS AND SUPPLI	\$167.67	
291881	11/26/08	03	DEMCO INC	014	MATERIALS AND SUPPLI	\$264.25	
291882	11/26/08	06	BLICK, DICK (DICK BL	012	MATERIALS AND SUPPLI	\$172.91	
291884	11/26/08	03	EAGLE SOFTWARE	035	A/V CONTRACT	\$24,000.00	
790044	11/17/08	03	SAN DIEGO, CITY OF	005	MATERIALS AND SUPPLI	\$166.50	
790045	11/24/08	06	HOTSY EQUIPMENT COMP	028	REPAIRS BY VENDORS	\$705.55	
890026	11/24/08	06	EAGLE SOFTWARE	022	CONFERENCE, WORKSHOP,	\$1,025.00	
890027	11/24/08	06	SAN DIEGO COUNTY OFF	022	CONFERENCE, WORKSHOP,	\$2,400.00	
890028	11/25/08	06	SAN DIEGO COUNTY OFF	022	CONFERENCE, WORKSHOP,	\$325.00	
REPORT TOTAL						\$775,649.39	

ITEM 15H

*INSTANT MONEY REPORT FOR THE PERIOD 11/04/08 THROUGH 12/01/08*

<i>Check #</i>	<i>Vendor</i>	<i>Amount</i>
10393	LOWES	\$30.00
10394	SKULLS UNLIMITED INTL.	\$34.89
10395	TOYSRUS	\$137.53
10396	FEDEX	\$86.63
10397	FEDEX	\$200.00
10398	FEDEX	\$139.98
10399	NETWORK SOLUTIONS	\$46.99
	<i>Total</i>	<u>\$676.02</u>

ITEM 15H

Individual Membership Listings  
For the Period of November 4, 2008 through December 2, 2008

<u>Staff Member Name</u>	<u>Organization Name</u>	<u>Amount</u>
Terry Calen	California League of Middle Schools Region U	\$250.00
MaryAnne Nuskin		250.00

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 5, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED AND  
SUBMITTED BY:** Ken Noah,  
Superintendent

**SUBJECT:** CSBA DELEGATE ASSEMBLY / 2009  
NOMINATION PROCEDURES, DEADLINES

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### EXECUTIVE SUMMARY

Each year, the California School Board Association Delegate Assembly provides Board members opportunity to nominate Board member candidates within their geographical region or subregion to serve on the Delegate Assembly. Elected delegates serve a two-year term. Those elected in 2009 will serve beginning April 1 through March 31, 2011. The deadline for nominations for 2009 will be Wednesday, January 7, 2009. Attached are procedures and details about the nomination and election processes.

### RECOMMENDATION:

That the Board nominates a candidate for California School Board Association Delegate Assembly.

### FUNDING SOURCE:

Not applicable

KN/bb



California School Boards Association

ITEM 16

RECEIVED

NOV 04 2008

*TIME SENSITIVE – For Board ACTION –  
Nominations due Wednesday, January 7, 2009.  
Please deliver to all members of the governing board. Thank you.*

SDUHSD SUPERINTENDENT

October 31, 2008

MEMORANDUM

TO: Board Presidents and Superintendents - CSBA Member Boards of Education

FROM: Paul H. Chatman, President

SUBJECT: **Call for Nominations for CSBA Delegate Assembly**



---

**DEADLINE DATE: Nominations and Biographical Sketch forms for CSBA's Delegate Assembly will be accepted until Wednesday, January 7, 2009.** Any CSBA member board is eligible to nominate board members within their geographical region or subregion. Each board may nominate as many individuals as it chooses by using the enclosed nomination form or submitting a letter of nomination. All nominees must submit the enclosed *required* biographical sketch along with their nomination form. (An optional one-page, one-sided résumé may also be submitted.) The U.S. Post Office postmark or fax deadline for this required nomination and biographical sketch and optional résumé is Wednesday, January 7, 2009. (A mailed copy is preferable to a fax.)

CSBA Delegate serve two-year terms. Those elected in 2009 will serve beginning April 1, 2009 through March 31, 2011. There are two Delegate Assembly meetings each year, one in May prior to CSBA's Legislative Action Conference in Sacramento and one preceding the CSBA Annual Education Conference in November/December. Each Delegate is required to attend these two meetings each year.

For further information about the Delegate Assembly, please contact Charlyn Tuter in the Administration department at (800) 266-3382. You may also visit our Web site at <http://www.csba.org/AboutCSBA.aspx> to complete the forms, print and send to CSBA.

Enclosures: All forms are available online at <http://www.csba.org/AboutCSBA.aspx>

- Nomination Form
- Biographical Sketch Form (Available in editable PDF form online)
- Important Dates
- List of all Delegates whose term expires in 2009
- Delegate Assembly Flyer



# IMPORTANT

## Deadline date for nomination and biographical sketch forms: **Wednesday, January 7, 2009**

### Important 2009 Dates to keep in mind:

- Wednesday, January 7: U.S. Postmark or fax deadline for *required* Nomination and Biographical Sketch Forms
- By Friday, January 30: Ballots mailed to Member Boards
- February 1 – March 16: Boards vote for Delegates
- Monday, March 16: Deadline for the ballots to be returned to CSBA (U.S. Postmark ONLY) Normal deadline is March 15, however in 2009 this falls on a Sunday, therefore the deadline will be Monday, March 16.
- By Tuesday, March 31: Ballots to be tallied
- By Wednesday, April 1: Election results, except for run-offs, will be posted on CSBA's Web site
- Thursday, April 30: Deadline for run-off ballots (U.S. Postmark ONLY)
- Saturday, May 16 – Sunday, May 17: Delegate Assembly meeting in Sacramento



**CSBA**

California School Boards Association

3100 Beacon Blvd., P.O. Box 1660 | West Sacramento, CA 95691-1660

(916) 371-4691 (800) 266-3382 | Fax: (916) 371-3407 or (916) 669-3305 | [www.csba.org](http://www.csba.org)



# CSBA 2009 Delegate Assembly Nomination Form

**Due: Wednesday, January 7, 2009** (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

CSBA Region/subregion # \_\_\_\_ / \_\_\_\_

The Board of Education of the \_\_\_\_\_  
(Nominating School District/COE name)

wishes to nominate: \_\_\_\_\_  
(Nominee name)

The nominee is a member of the \_\_\_\_\_  
(Nominee School District/COE name)

and is a member of the California School Boards Association.

Attached is the nominee's required completed one-page biographical sketch and optional one-page, single-sided, résumé

\_\_\_\_\_  
Board Clerk or Board Secretary (signed)

\_\_\_\_\_  
Date

\_\_\_\_\_  
Board Clerk or Board Secretary (printed)

**PLEASE NOTE:**

The nomination and biographical sketch form must be faxed or U.S. postmarked no later than **Wednesday, January 7, 2009**. **Nominations U.S. postmarked or faxed after January 7 cannot be accepted.** Any questions, please contact Charlyn Tuter at (800) 266-3382.

**Return nomination to:**  
California School Boards Association  
3100 Beacon Blvd., P.O. Box 1660 | West Sacramento, CA 95691-1660  
(916) 371-4691 (800) 266-3382 | Fax: (916) 371-3407 or (916) 669-3305 | www.csba.org



**CSBA**

**2009 Delegate Assembly Biographical Sketch Form**

ITEM 16

**Due: Wednesday, January 7, 2009** (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

Please complete this **required**, one-page, single-sided, biographical sketch form. An optional, single-sided, one-page résumé may also be submitted, both will be copied exactly as received. Please **do not** state “See résumé” and please do not re-type this form. Any additional page(s) exceeding this one page, single-sided biographical sketch will **not** be accepted. An electronic copy of this form is available on our web site at <http://www.csba.org/AboutCSBA.aspx>.

Name	Contact Phone Number	E-mail Address
School District or COE Name	Years on board	ADA
CSBA Region/Subregion ____/____	Are you a continuing Delegate? <input type="checkbox"/> Yes <input type="checkbox"/> No	If yes, how long have you served as a Delegate? _____

Please describe your activities/involvement or interests in your local district.

Please describe any other education-related activities/involvement.

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate, if elected.

\_\_\_\_\_  
*Signature*

\_\_\_\_\_  
*Date*

**CSBA DELEGATES WHOSE ELECTED TERM EXPIRES IN 2009** ITEM 16

Below are the names of Delegates in each region/subregion whose term expires in 2009 and are up for re-election, if they choose to run. Delegates must be nominated by a CSBA member board that is located within the region or subregion. If a subregion is not listed, it is because the Delegate's term has not expired. *Nomination and Biographical Sketch forms are due by January 7, 2009.*

**REGION 1 - Counties: Del Norte, Humboldt, Lake, Mendocino**

---

***Subregion 1-A (Del Norte, Humboldt)***

Virginia Vance (Fortuna Union ESD)

***Subregion 1-B (Lake, Mendocino)***

Jennifer Owen (Fort Bragg USD)

**REGION 2 - Counties: Lassen, Modoc, Plumas, Shasta, Siskiyou, Trinity**

---

***Subregion 2-A (Modoc, Siskiyou, Trinity)***

George Winkelman (Siskiyou Union HSD)

***Subregion 2-B (Shasta)***

Constance K. Pepple (Shasta Union HSD)

**REGION 3 - Counties: Marin, Napa, Solano, Sonoma**

---

***Subregion 3-A (Sonoma)***

Karyn Pulley (Cotati-Rohnert Park USD)

***Subregion 3-B (Napa)***

Marco DiGiulio (Calistoga Joint USD)

***Subregion 3-C (Solano)***

Douglas J. Ford (Solano COE)

Raymond Mommsen (Vallejo City USD)

**REGION 4 - Counties: Butte, Colusa, Glenn, Nevada, Placer, Sierra, Sutter, Tehama, Yuba**

---

***Subregion 4-B (Butte)***

Kathy White (Oroville City ESD)

***Subregion 4-C (Colusa, Sutter, Yuba)***

Sharman Kobayashi (Yuba City USD)

***Subregion 4-D (Nevada, Placer, Sierra)***

Susan Goto (Roseville City SD)

Margaret Meagher (Nevada City SD)

**REGION 5 - Counties: San Francisco, San Mateo**

---

***Subregion 5-B (San Mateo)***

Maria Diaz-Slocum (Redwood City ESD)

Carrie Du Bois (San Carlos ESD)

David K. Mineta (Jefferson Union HSD)

Laura Rich (Menlo Park City ESD)

**REGION 6 - Counties: Alpine, Amador, El Dorado, Mono, Sacramento, Yolo**

---

***Subregion 6-B (Sacramento)***

Richard Shaw (Folsom-Cordova USD)

Roger D. Westrup (Twin Rivers USD)

Vacant

Vacant

Vacant

***Subregion 6-C (El Dorado, Amador, Alpine, Mono)***

Lyle Eichert (Buckeye Union ESD)

**REGION 7 - Counties: Alameda, Contra Costa**

---

***Subregion 7-A (Contra Costa)***

Arthur M. Clarke (Walnut Creek ESD)

Teresa Gerringer (Lafayette ESD)

***Subregion 7-B (Alameda)***

Sarah Gonzales (Hayward USD)

Denis King (Dublin USD)

Linda Perry (San Leandro USD)

Nancy Thomas (Newark USD)

**REGION 8 - Counties: Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, Tuolumne**

---

***Subregion 8-A (San Joaquin)***

Ken Davis (Lodi USD)

Ernie Tyhurst (Ripon USD)

***Subregion 8-B (Calaveras, Mariposa, Tuolumne)***

Sherri Reusche (Calaveras USD)

***Subregion 8-C (Stanislaus)***

Mark O. Hughes (Salida Union SD)

Cynthia Lindsey (Sylvan Union ESD)

**REGION 9 - Counties: Monterey, San Benito, San Luis Obispo, Santa Cruz**

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***Subregion 9-A (San Benito, Santa Cruz)***

Allison Niday (Scotts Valley USD)

***Subregion 9-B (Monterey)***

Kathryn Ramirez (Salinas Union HSD)

***Subregion 9-C (San Luis Obispo)***

Jeanne Dugger (Paso Robles Joint USD)

**REGION 10 - Counties: Fresno, Kings, Madera**

***Subregion 10-A (Madera)***

John E. Reynolds (Yosemite USD)

***Subregion 10-B (Fresno)***

Peter Filippi (Sanger USD)

Oscar Sablan (Firebaugh-Las Deltas USD)

Kathy Spate (Caruthers USD)

Randel M. Yano (Clay Joint ESD)

**REGION 11 - Counties: Santa Barbara, Ventura & Las Virgenes USD**

***Subregion 11-A (Santa Barbara)***

Dean Nevins (Goleta Union ESD)

***Subregion 11-B (Ventura County and Las Virgenes USD)***

Suzanne Kitchens (Pleasant Valley SD)

Catherine Sepulveda (Santa Paula Union HSD)

**REGION 12 - Counties: Kern, Tulare**

***Subregion 12-A (Tulare)***

Dean Sutton (Exeter Union ESD)

***Subregion 12-B (Kern)***

Kevin Burton (Fruitvale ESD)

Blaine Geissel (Rosedale Union ESD)

Steven Skalisky (Richland SD)

Dee Whitley (Panama-Buena Vista Union SD)

**REGION 15 - Counties: Orange County and Lowell Jt. USD**

Bonnie Castrey (Huntington Beach Union HSD)

Judith Edwards (Fountain Valley ESD)

Karin Freeman (Placentia-Yorba Linda USD)

Celia Jaffe (Huntington Beach Union ESD)

Sue Kuwabara (Irvine USD)

Jose F. Moreno (Anaheim City SD)

Robert A. Singer (Fullerton Joint Union HSD)

Elizabeth Swift (Buena Park ESD)

**REGION 16 - Counties: Inyo, San Bernardino**

***Subregion 16-A (Inyo)***

Catherine George (Lone Pine USD)

***Subregion 16-B (San Bernardino)***

Susan Brown (Yucaipa-Calimesa Joint USD)

Tom Courtney (Lucerne Valley USD)

Karen Gray (Silver Valley USD)

Karen S. Morgan (Victor ESD)

Kathy A. Thompson (Central ESD)

Charles Uhalley (Chaffey Joint Union HSD)

**REGION 17 - County: San Diego **ITEM 16****

Blanca Brown (Lemon Grove ESD)

Twila Godley (Lakeside Union SD)

Kelli Moors (Carlsbad USD)

Janet W. Mulder (Jamul-Dulzura Union ESD)

Barbara Ryan (Santee ESD)

Priscilla Schreiber (Grossmont Union HSD)

Carol Skiljan (Encinitas Union ESD)

**REGION 18 - Counties: Imperial, Riverside**

***Subregion 18-A (Riverside)***

Donald Aikens (Palm Springs USD)

John J. Chavez (Jurupa USD)

Robin J. Crist (Murrieta Valley USD)

Raymond Pinero (Perris ESD)

David Sanchez (Beaumont USD)

Shari Stewart (Palm Springs USD)

***Subregion 18-B (Imperial)***

Ralph Fernandez (Brawley Union HSD)

**REGION 20 - County: Santa Clara**

Josephine Lucey (Cupertino Union SD)

Nancy A. Newton (Fremont Union HSD)

Pamela Parker (Campbell Union HSD)

Vacant

**REGION 22 - County: North Los Angeles**

Rose Koscielny (Saugus Union ESD)

Suzan T. Solomon (Newhall ESD)

Steven M. Sturgeon (William S. Hart Union HSD)

**REGION 23 - Counties: San Gabriel Valley and East Los Angeles County**

***Subregion 23-A***

Mary W. Boger (Glendale USD)

Ted Bunch (Burbank USD)

***Subregion 23-B***

Heidi L. Gallegos (Rowland USD)

Helen Hall (Walnut Valley USD)

Janye Iberri (El Monte City SD)

***Subregion 23-C***

Doris Blum (Glendora USD)

Ilean Ochoa (Azusa USD)

**REGION 24 - County: Southwest Crescent - Los Angeles County**

Sonya Cuellar (Paramont USD)

Alice Grigsby (Inglewood USD)

Ralph Pacheco (Whittier Union HSD)

Armin Reyes (ABC USD)

Joseph Rivera (El Rancho USD)

Ana Valencia (Norwalk-La Mirada USD)

10/10/2008







# Providing Leadership for California's School Districts and County Offices of Education

## ABOUT THE DELEGATE ASSEMBLY

CSBA's Delegate Assembly is a vital link in the Association's governance structure. The Delegate Assembly sets the general policy direction for the Association. Working with local districts, county offices, the Board of Directors and Executive Committee, Delegates ensure that the Association reflects the interests of school districts and county offices of education throughout the state.

The Delegate Assembly is made up of approximately 270+ Delegates who are elected by local board members in 21 geographic regions throughout the state. Some geographic regions have been further divided into subregions. Ex-officio members of the Delegate Assembly with all privileges of membership include members of CSBA's Board of Directors, past presidents of CSBA and the immediate past

president of the California County Boards of Education (CCBE).

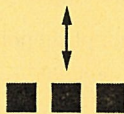
Delegates serve two-year terms beginning April 1. They meet twice a year to conduct business, and may also meet with the other Delegates and the Director within their region. Furthermore, they participate in CSBA events and they maintain contact with local boards in their region.

### CSBA GOVERNANCE

Delegates and Directors are CSBA's key governance links. They enable the Association to serve California's more than 1,000 school districts and county offices of education and its more than 5,000 locally elected school board members.



**1,000+ School Districts and County Offices of Education with 5,000+ School and County Board Members**  
(Divided into geographic regions)



**Delegate Assembly**  
(270+ Delegates elected by local boards in each CSBA region)

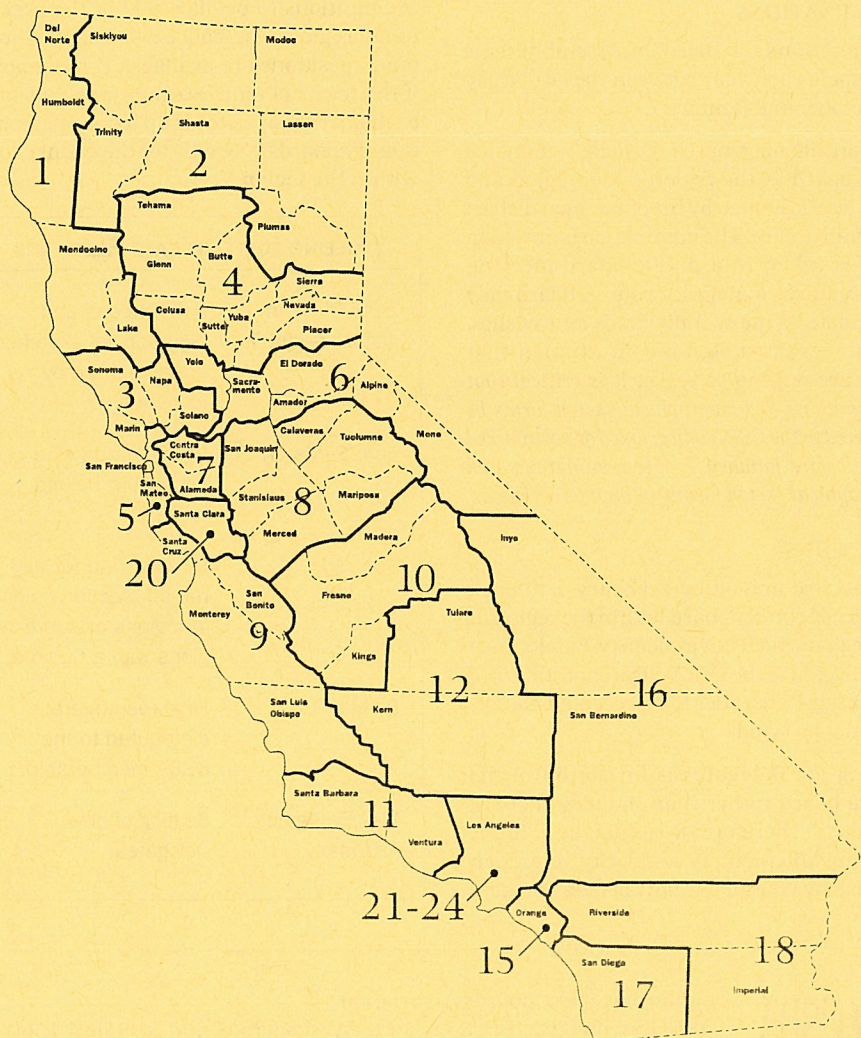


**Board of Directors**  
(26 Directors elected by the Delegate Assembly)



**Executive Committee**  
(4 officers elected by the Delegate Assembly, plus the Executive Director)

### CSBA GEOGRAPHIC REGION MAP



(continued)



## BECOMING A DELEGATE

### QUALIFICATIONS

To be eligible to serve on CSBA's Delegate Assembly, a board member must:

- be a trustee of a district or county office of education that is a current member of CSBA; and
- be a trustee of a district or county office of education within the geographic region or subregion which the Delegate will represent.

### TERM OF OFFICE

The term of office for each Delegate is two years and begins on April 1. Within each region, approximately half of the Delegates are elected in even-numbered years and half in odd-numbered years.

### APPOINTMENTS TO THE DELEGATE ASSEMBLY

Districts with an ADA of 30,000–39,999 may appoint one Delegate. Additional appointments may be made as follows:

40,000–99,999 ADA:  
two Delegate seats

100,000–299,999 ADA:  
three Delegate seats

300,000 ADA or higher:  
seven Delegate seats

These districts also may participate in the nomination and selection of the other Delegates from that region or subregion.

## ROLES AND RESPONSIBILITIES OF DELEGATES

Delegates set the general policy direction and fulfill a critical governance role within the Association. They communicate the interests of local boards to CSBA's Board of Directors, Executive Committee and staff. Delegates give policy and legislative direction through the adoption of the Policy Platform every two years and the adoption of other policy statements as needed. They also speak on issues and provide direct advocacy on behalf of the Association.

Delegates play an important communications and support role within their region. They also elect the Association's officers and Board of Directors. The authority and primary duties of Delegates are contained in the CSBA Bylaws.

### DELEGATES' ROLES AND RESPONSIBILITIES

Primary responsibilities of Delegates include:

- providing a link to other public officials at the local, state and national levels;
- providing a communications link between local board members and the regional Director;
- attending all Delegate Assembly meetings;
- adopting the Policy Platform which guides the Association's policy and political leadership activities;
- as needed, adopting policies and positions to supplement the Platform;
- providing testimony and input on critical issues;
- electing the officers, Board of Directors and Nominating Committee members;
- adopting the Association's Bylaws;
- serving on committees, task forces and focus groups; and
- supporting the Association's activities and events.

## NOMINATIONS AND ELECTIONS

### NOMINATIONS

Nominations for Delegate Assembly seats are made each year between the last Friday in October and January 7.

A board member must be formally nominated by a board in the region or subregion and may be nominated by his or her own district or county office. The nomination is an action that is taken in a public board meeting and requires a majority vote. A board may nominate as many individuals as it wishes. Nominees must sign a confirmation that they are willing to serve. *It is critical that nominations and biographical sketch forms be delivered to the CSBA office, faxed or postmarked on or before January 7; late nominations and biographical sketch forms will not be accepted.*

### ELECTIONS

Ballots are mailed by February 1 to each district or county board within the region or subregion which has a vacancy. Ballots must be delivered to the CSBA office or postmarked by March 15 in order to be accepted. Ballots may not be faxed.

Voting for Delegates is an action of the entire board rather than individual board members; therefore, it is done at a public meeting and requires a majority vote. Each board may vote for as many persons as there

are positions to be filled within the region or subregion. The ballot will indicate how many positions are available. For example, if the terms of four Delegates are expiring, each board may vote for up to four persons. County boards vote only for the county seat within the region.

### TIMELINE FOR DELEGATE ELECTIONS

Last Friday in October–Jan. 7	Nominations and biographical sketches are submitted by local boards.
Feb. 1–March 15	Local boards vote and return ballots to CSBA.
April 30	Closing date for any run-off election held in regions or subregions with a tie vote.
By May 11	Final results are distributed to the CSBA membership.
May Delegate Assembly	Seating of new Delegates.





# San Dieguito Union High School District ITEM 17

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 1, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** Eric R. Dill, Exec Director/Business Services  
Stephen G. Ma, Assoc Supt/Business Services

**SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** **ADOPT 2008-09 DISTRICT GENERAL FUND  
FIRST INTERIM BUDGET**

---

### EXECUTIVE SUMMARY

The First Interim Budget Report is the second time the Board has reviewed the 2008-09 General Fund budget. This budget snapshot reflects the state's final adopted budget assumptions, changes in ADA, as well as incorporating carry over balances from the prior year. The adopted state budget is very fluid because of changing economic conditions. There has been significant speculation about potential mid-year revisions to education; however, nothing has been adopted by the legislature at this point in time. Staff will continue to analyze expenditures with a view to minimize or defer expenses where possible until such time as there is greater financial certainty. With this as a backdrop, the First Interim Budget Report (as of October 31, 2008) for 2008-09 is submitted as required by law.

Changes to income include a small percentage of COLA, year-to-date gifts & donations, and carry-over of prior year balances and deferred income from categorical programs. Overall, income has increased by over \$1.6 million.

Expenditures are up by about \$5.87 million, from \$99.18 million to \$105.05 million, primarily in certificated salaries, and books & supplies, however, \$1.75 million of the increased expense is estimated to be unspent at the end of the year. Certificated salaries have increased due to increased student enrollment, larger numbers of students qualified for special education, increased speech and psychologist caseloads, and hiring temporary teachers to cover unexpected long-term medical leaves. The increase in books & supplies is a result of the carry over balances in gifts & donations and categorical programs. Revenue for these programs was received in 2007-2008, but not completely spent. The resulting balances must then be re-booked as expenditures for the current year.

The overall effect of these changes results in an estimated unrestricted reserve of \$7.3 million or 6.67% including a 4.5% Board approved reserve requirement. The minimum required by the State is 3.0% including any special reserve.



ITEM 17

A disproportionate increase in expenditures is typically seen on the First Interim Budget. The District's carry-over amounts were larger this year as the administration curtailed spending in early 2008 when the Governor's January budget proposal included deep cuts to education. While we are required to budget much of this carry-over as expense in the current year, we are continuing to exercise caution and restraint in our actual spending due to the on-going state financial crisis. Analysis of this year's actual expenditures in books, supplies, services, and operating expenses already shows a year-to-date decrease of \$1.1 million compared to October, 2007. District staff expects this trend to continue as principals and managers hold back on spending where possible. Budgets will be appropriately adjusted downward throughout the year. It is for this reason staff is estimating a combined unspent amount of \$1.75 million through the end of the fiscal year.

District staff continues to monitor the financial health of the District. Monitoring includes a continual review and adjustment of staffing levels, using categorical funding to offset unrestricted expenditures, reduction in utility usage, effective use of technology, as well as other cost saving measures.

**RECOMMENDATION:**

It is recommended that the Board adopt the 2008-09 District General Fund First Interim Budget and Certification, as presented on the attached pages.

**FUNDING SOURCE:**

Not applicable

**General Fund Revenue & Expenditures - 2008-09 1st Interim**

ITEM 17

	2008-09 Adopted Budget			2008-09 1st Interim			Change
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
<b>PROJECTED INCOME</b>							
Revenue Limit	78,184,050	2,382,307	80,566,357	78,641,994	2,385,010	81,027,004	460,647
Federal Income	3,930	2,472,283	2,476,213	3,930	2,579,387	2,583,317	107,104
Other State Income	1,999,219	6,054,788	8,054,007	2,065,255	6,384,377	8,449,632	395,625
Local Income	1,025,015	5,506,605	6,531,620	1,384,679	5,848,816	7,233,495	701,875
Transfers	22,500	0	22,500	22,500	0	22,500	0
Encroachment	(9,391,377)	9,391,377	0	(8,930,739)	8,930,739	0	0
<b>TOTAL PROJECTED INCOME</b>	<b>71,843,337</b>	<b>25,807,360</b>	<b>97,650,697</b>	<b>73,187,619</b>	<b>26,128,329</b>	<b>99,315,948</b>	1,665,251
<b>PROJECTED EXPENDITURES</b>							
Certificated Salaries	40,646,429	8,609,106	49,255,535	41,815,628	9,141,004	50,956,632	1,701,097
Classified Salaries	11,199,806	6,838,288	18,038,094	11,135,483	6,807,876	17,943,359	(94,735)
Benefits	14,188,548	4,652,280	18,840,828	14,301,920	4,575,509	18,877,429	36,601
Books & Supplies	1,980,944	2,266,181	4,247,125	3,765,317	4,174,890	7,940,207	3,693,082
Services & Operating Expenses	6,040,658	2,331,481	8,372,139	6,288,405	2,489,006	8,777,411	405,272
Capital Outlay	120,463	5,000	125,463	120,463	78,000	198,463	73,000
Other Outgo	(619,117)	920,428	301,311	(611,885)	967,219	355,334	54,023
Categorical	0	0	0	0	0	0	0
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>73,557,731</b>	<b>25,622,764</b>	<b>99,180,495</b>	<b>76,815,331</b>	<b>28,233,504</b>	<b>105,048,835</b>	5,868,340
Estimated Unspent	0	0	0	750,000	1,000,000	1,750,000	1,750,000
Expenditures (over/under) Revenue	(1,714,394)	184,596	(1,529,798)	(2,877,712)	(1,105,175)	(3,982,887)	(2,453,089)
<b>FUND BALANCE, RESERVES:</b>							
<b>Beginning Balance - July 1</b>	8,417,075	1,349,737	9,766,812	8,973,690	2,176,786	11,150,476	1,383,664
Audit Adjustment	0	0	0	1,215,742	0	1,215,742	1,215,742
Adjusted Beginning Balance	8,417,075	1,349,737	9,766,812	10,189,432	2,176,786	12,366,218	2,599,406
<b>Projected Ending Balance - June 30</b>	6,702,681	1,534,333	8,237,014	7,311,720	1,071,611	8,383,331	146,317
<b>COMPONENTS OF THE ENDING BALANCE:</b>							
Revolving Cash Fund 9130	30,000		30,000	30,000		30,000	0
Stores Inventory 9320	0		0	1,144		1,144	1,144
Recommended Min Reserve (4.5%)	4,463,122		4,463,122	4,727,198		4,727,198	264,075
Other Commitments	275,000		275,000	275,000		275,000	0
Reserve for categorical programs		1,534,333	1,534,333		1,071,611	1,071,611	(462,722)
<b>Total Components</b>	<b>4,768,122</b>	<b>1,534,333</b>	<b>6,302,455</b>	<b>5,033,342</b>	<b>1,071,611</b>	<b>6,104,953</b>	(197,503)
RESERVE FOR ECONOMIC UNCERTAINTIES	1,934,559	0	1,934,559	2,278,378	0	2,278,378	343,820
	1.95%	0.00%	1.95%	2.17%	0.00%	2.17%	0.22%

REVENUE LIMIT SOURCES

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011		STATE AID	4,860,026		4,860,026	6,406,779		6,406,779	1,546,753
8019		STATE AID PRIOR YEAR	0		0	0		0	0
8021		HOMEOWNERS' EXEMPTION	780,711		780,711	780,831		780,831	120
8041		SECURED TAXES	77,069,746		77,069,746	76,340,431		76,340,431	(729,315)
8042		UNSECURED TAXES	2,481,602		2,481,602	2,494,293		2,494,293	12,691
8043		PRIOR YEAR TAXES	0		0	0		0	0
8044		SUPPLEMENTAL TAXES	1,621,149		1,621,149	1,532,138		1,532,138	(89,011)
8045		ED REV AUGMENT FUNDS(ERAF)	(7,268,685)		(7,268,685)	(7,543,060)		(7,543,060)	(274,375)
8047		COMMUNITY REDEVELOPMENT FUNDS	8,948		8,948	8,970		8,970	22
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	(2,000,000)	2,000,000	0	(2,000,000)	2,000,000	0	0
8092		PERS REDUCTION TRANSFER	630,053		630,053	621,112		621,112	(8,941)
8097		SPECIAL ED EXCESS TAX		382,307	382,307		385,010	385,010	2,703
		<b>TOTAL-REVENUE LIMIT SOURCES</b>	<b>78,184,050</b>	<b>2,382,307</b>	<b>80,566,357</b>	<b>78,641,994</b>	<b>2,385,010</b>	<b>81,027,004</b>	<b>460,647</b>
		@ 12,027 ACT				@ 12,090 Est ADA			
		BASE REVENUE LIMIT	\$ 6,640.08			\$ 7,019.08			
		Est Deficit 4.713%, 2008-09	\$ -			\$ 330.81			
		FUNDED BASE REV LIM	\$ 6,640.08			\$ 6,688.27			

ITEM 17

FEDERAL INCOME

ITEM 17

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8290 000	0000 024		3,930		3,930	3,930		3,930	0
8290 000	3010 000			453,431	453,431		447,105	447,105	(6,326)
8290 001	3010 000	P			0		53,056	53,056	53,056
8181 000	3310 000			1,590,715	1,590,715		1,590,715	1,590,715	0
8285 000	3340 000				0		0	0	0
8290 001	3530 000	D			0		0	0	0
8290 000	3550 001			90,000	90,000		90,000	90,000	0
8290 000	3550 001	P			0		0	0	0
8290 000	3550 002	P		11,000	11,000		11,000	11,000	0
8290 000	3710 000			29,544	29,544		0	0	(29,544)
8290 000	3710 001	D			0		930	930	930
8290 000	3710 000	P			0		0	0	0
8290 000	4035 000			215,805	215,805		215,805	215,805	0
8290 000	4035 000	P			0		54,793	54,793	54,793
8290 001	4035 000	D			0		0	0	0
8290 000	4036 000			0	0		5,208	5,208	5,208
8290 000	4036 000	P			0		0	0	0
8290 000	4045 000			4,268	4,268		4,268	4,268	0
8290 000	4045 000	P			0		1,861	1,861	1,861
8290 001	4045 000	P			0		0	0	0
8290 000	4110 000			0	0		0	0	0
8290 000	4110 000	P			0		5,978	5,978	5,978
8290 001	4201 000	D		21,565	21,565		21,565	21,565	0
8290 000	4201 000	P			0		1,840	1,840	1,840
8290 000	4203 000			55,955	55,955		55,955	55,955	0
8290 000	4203 000	P			0		16,732	16,732	16,732
8290 000	5810 003	P			0		2,576	2,576	2,576
			<b>3,930</b>	<b>2,472,283</b>	<b>2,476,213</b>	<b>3,930</b>	<b>2,579,387</b>	<b>2,583,317</b>	<b>107,104</b>

P PRIOR YEAR  
D DEFERRED

OTHER STATE INCOME

Object	Resource	CODE		2008-09 Adopted Budget			2008-09 1st Interim			ITEM 17 Change
				UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8311 000	0000 000		SUMMER SCHOOL/HOURLY PROGRAMS	576,219		576,219	642,233		642,233	66,014
8590 000	0000 020	P	HIGH SCHOOL EXIT EXAM			0	0		0	0
8590 000	0000 420		STATE & FED PROJECT ADMINISTRATION			0	0		0	0
8550 000	0426 000		SP. ED. - MANDATED COST BUYOUT (06/07 - 6 of 10yrs)	43,000		43,000	43,000		43,000	0
8560 000	1100 000		LOTTERY	1,380,000		1,380,000	1,380,022		1,380,022	22
8590 000	6286 000		ENGLISH LANGUAGE LEARNER		19,800	19,800		19,800	19,800	0
8560 000	6300 000		LOTTERY INSTRUCTIONAL MATERIALS		198,000	198,000		198,000	198,000	0
8560 000	6300 000	P	LOTTERY INSTRUCTIONAL MATERIALS			0		0	0	0
8590 000	6377 000		CAREER TECH ED EQPMT & SUPPLIES			0		0	0	0
8590 000	6378 000		CAL HEALTH SCIENCE CAP BLDG PRJ			0	24,403		24,403	24,403
8590 000	6378 000	P	CAL HEALTH SCIENCE CAP BLDG PRJ			0		0	0	0
8590 000	6405 000		SCHOOL SAFETY & VIOLENCE PREVENTION		378,967	378,967		378,967	378,967	0
8590 000	6500 000		SPECIAL ED CAHSEE		62,202	62,202		62,202	62,202	0
8359 000	6520 000		SPED PROJ WORKABILITY		265,022	265,022		272,022	272,022	7,000
8359 000	6530 000		SPED LOW INCIDENCE		1,516	1,516		1,516	1,516	0
8359 000	6535 000		SPED PERSONNEL STAFF DEV		3,803	3,803		3,803	3,803	0
8590 000	6660 000		TUPE/TOBACCO USE PREVENTION ED.		11,917	11,917		11,917	11,917	0
8590 001	6670 005		TUPE 9-12 STOP IV		71,667	71,667		108,765	108,765	37,098
8590 000	6760 000		ARTS & MUSIC BLOCK GRANT		173,213	173,213		173,213	173,213	0
8590 000	6761 000		ARTS, MUSIC, PHYSICAL ED SUPPLY			0		0	0	0
8590 000	7055 000		CAHSEE INSTRUCTION		56,000	56,000		0	0	(56,000)
8590 000	7080 000		SUPPLEMENTAL SCHOOL COUNSELING PGRM		638,101	638,101		638,101	638,101	0
8590 000	7080 000	P	SUPPLEMENTAL SCHOOL COUNSELING PGRM			0		0	0	0
8311 000	7090 000		ECONOMIC IMPACT AID		276,363	276,363		276,363	276,363	0
8590 001	7100 000	D	ED TECH DIGITAL HS			0		4,810	4,810	4,810
8590 001	7110 000	D	ED TECH			0		1,591	1,591	1,591
8311 000	7140 000		GIFTED AND TALENTED (GATE)		99,611	99,611		99,611	99,611	0
8590 000	7156 000		INSTRUCTIONAL MATERIAL BLOCK GRANT - AB1781		804,236	804,236		889,872	889,872	85,636
8590 000	7170 000	P	INSTRUCTIONAL MATERIAL BRAILLE/LARGE PRINT			0		0	0	0
8311 000	7230 000		TRANSPORTATION - Home to School		435,407	435,407		435,407	435,407	0
8311 000	7240 000		TRANSPORTATION-Special Education		56,182	56,182		56,182	56,182	0
8311 001	7265 000	D	SCHOOL IMPROVEMENT PROGRAM			0		4,604	4,604	4,604
8311 001	7265 002	D	SIP SUPPL. GRANT ADD-ON			0		0	0	0
8590 000	7271 000		PEER ASSISTANCE & REVIEW/ENTITLE.		40,000	40,000		40,000	40,000	0
8590 000	7370 003		SSP SDA GRANT			0		0	0	0
8590 000	7370 004		SSP CCA DEMO GRANT			0		17,025	17,025	17,025
8590 000	7370 005	P	SSP BIOTECH GRANT - SDA		0	0		125,000	125,000	0
8590 000	7390 000		PUPIL RETENTION BLOCK GRANT		66,301	66,301		66,301	66,301	0
8590 000	7392 000		TEACHER CREDENT BLOCK GRANT		203,450	203,450		224,436	224,436	20,986
8590 000	7393 000		PROFESSIONAL DEVELOPMENT BLOCK GRANT		493,304	493,304		493,304	493,304	0
8590 000	7394 000		TARGETED INSTRUCTIONAL IMPROV BLOCK GRANT		1,323,300	1,323,300		1,374,762	1,374,762	51,462
8590 000	7395 000		SCHOOL & LIBRARY IMPROV BLOCK GRANT		376,426	376,426		376,426	376,426	0
8590 000	7396 000	P	DISCRETIONARY BLOCK GRANT SCHOOL SITE			0		5,974	5,974	0
			<b>TOTAL OTHER STATE REVENUE</b>	<b>1,999,219</b>	<b>6,054,788</b>	<b>8,054,007</b>	<b>2,065,255</b>	<b>6,384,377</b>	<b>8,449,632</b>	<b>395,625</b>
		D	DEFERRED							
		P	PRIOR YEAR							

LOCAL INCOME

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8689 050	0000 300	TRANSP FEES-ATHL-TP	115,000		115,000	115,000		115,000	0
8689 100	0000 300	TRANSP FEES-ATHL-LCC	95,000		95,000	95,000		95,000	0
8689 130	0000 300	TRANSP FEES-ATHL-SDA	12,000		12,000	12,000		12,000	0
8689 140	0000 300	TRANSP FEES-ATHL-CCA	16,000		16,000	16,000		16,000	0
8650 XXX	0000 635	M & O FIELD USE	70,000		70,000	70,000		70,000	0
8699 000	0100 030	22ND AGR DIST NON COOP	115,000		115,000	122,546		122,546	7,546
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	0		0	50,000		50,000	50,000
8689 001	0100 039	OTHER PARKING FINES FEES	5,715		5,715	5,715		5,715	0
8660 000	0100 040	INTEREST	425,000		425,000	425,000		425,000	0
8660 208	0100 040	TRANS INTEREST	0		0	0		0	0
8631 000	0100 046	SALE OF EQUIPMENT & SUPPLIES	8,300		8,300	8,300		8,300	0
8689 014	0100 047	STUDENT PARKING FEES-CCA	15,000		15,000	15,000		15,000	0
8689 010	0100 048	STUDENT PARKING FEES-LCC	24,000		24,000	24,000		24,000	0
8689 013	0100 049	STUDENT PARKING FEES-SDA	13,000		13,000	13,000		13,000	0
8689 005	0100 050	STUDENT PARKING FEES-TP	29,000		29,000	29,000		29,000	0
8677 014	0100 051	ADMIN DEV FEES RSF/SB	2,000		2,000	2,000		2,000	0
8650 000	0100 XXX	LEASES AND RENTALS - Facility Use	78,000		78,000	107,973		107,973	29,973
8650 001	0100 302	BLDG/FIELD USE DIST WIDE	2,000		2,000	2,000		2,000	0
8792 000	6500 000	SPECIAL EDUCATION		3,871,778	3,871,778		3,864,121	3,864,121	(7,657)
8677 010	6500 004	COASTAL LEARNING ACADEMY		110,000	110,000		110,000	110,000	0
8677 000	6500 007	SP ED, NCCSE			0		80,000	80,000	80,000
8675 001	7230 002	TRANSPORT SERVICES PARENT PAY		490,000	490,000		490,000	490,000	0
8677 012	7240 002	SP ED, TRANSPORTATION			0		0	0	0
8699 000	9010 007	SB70 CAREER DEV - 7TH/8TH GRADES		10,000	10,000	0	10,000	10,000	0
8677 000	9025 000	ROP COUNTY OFFICE		1,024,827	1,024,827	0	1,294,695	1,294,695	269,868
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	0		0	272,145	0	272,145	272,145
		<b>TOTAL LOCAL REVENUE</b>	<b>1,025,015</b>	<b>5,506,605</b>	<b>6,531,620</b>	<b>1,384,679</b>	<b>5,848,816</b>	<b>7,233,495</b>	<b>701,875</b>
XXXX XXX	XXXX XXX	TRANSFER IN FROM SPECIAL INSURANCE FUND, 67-16	0		0	0		0	0
8919 019	0100 085	TRANSFER FROM CAP. FAC. 25-19	22,500		22,500	22,500		22,500	0
		<b>SUBTOTAL TRANSFERS</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>
8980 000	0000 000	UNRESTRICTED RESERVE	(9,391,377)		(9,391,377)	(8,930,739)		(8,930,739)	460,638
8980 000	3010 000	TITLE I BASIC GRTS LOW INC&NEG		28,333	28,333		21,358	21,358	(28,333)
8980 000	3550 003	DISTRICT MATCH - PERKINS		17,700	17,700		17,700	17,700	0
8980 000	4035 000	NCLB: TITLE II, PT A, TCHR QLTY		0	0		0	0	0
8980 000	6286 000	ENG LANG ACQ PRGM-TCHR/STDT		8,184	8,184		0	0	(8,184)
8980 000	6378 000	CAL HEALTH SCIENCE CAP BLD PRJ		39,150	39,150		37,500	37,500	(1,650)
8980 000	6405 000	SCH. SAFETY & VOIL. PREV./ENTITL		0	0		0	0	0
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT		3,141,258	3,141,258		3,444,447	3,444,447	303,189
8980 000	6520 000	SPEC PROJ. WORKABILITY I LEA		0	0		31,097	31,097	31,097
8980 000	7055 000	CAHSEE INTENSIVE INSTR & SERV		8,970	8,970		0	0	(8,970)
8980 000	7090 000	ECONOMIC IMPACT AID		22,196	22,196		0	0	(22,196)
8980 000	7156 000	IMFRP/INST MAT REALIGN		0	0		(451,618)	(451,618)	(451,618)
8980 000	7240 000	CONTRIBUTION TO SP. ED. TRANSP. FOR ENCROACH.		2,757,805	2,757,805		2,699,589	2,699,589	(58,216)
8980 000	7271 000	PEER ASST & REVIEW/ENTITL		40,000	40,000		40,000	40,000	0
8980 000	7390 000	PUPIL RETENTION BLOCK GRANT		6,460	6,460		0	0	(6,460)
8980 000	7392 000	TEACHER CREDENT BLOCK GRANT		162,870	162,870		78,666	78,666	(84,204)
8980 000	7395 000	SCHOOL AND LIB IMPROV BLOCK GR		35,244	35,244		0	0	(35,244)

ITEM 17

LOCAL INCOME

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8980 000	7397 000	DISCRETIONARY BLK GRT - SCH DIST		54,705	54,705		0	0	(54,705)
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.		3,000,000	3,000,000		3,000,000	3,000,000	0
8980 000	9010 000	OTHER LOCAL INCOME		12,000	12,000		12,000	12,000	0
8980 000	9010 007	SB70 CAREER DEV-7TH/8TH GRADES		56,502	56,502		0	0	(56,502)
		<b>SUBTOTAL ENCROACHMENT</b>	<b>(9,391,377)</b>	<b>9,391,377</b>	<b>0</b>	<b>(8,930,739)</b>	<b>8,930,739</b>	<b>0</b>	<b>0</b>
		<b>TOTAL TRANSFERS</b>	<b>(9,368,877)</b>	<b>9,391,377</b>	<b>22,500</b>	<b>(8,908,239)</b>	<b>8,930,739</b>	<b>22,500</b>	<b>0</b>
		<b>TOTAL ALL REVENUE W/O TEMP TRSFRS</b>	<b>74,799,659</b>	<b>26,509,698</b>	<b>97,650,697</b>	<b>73,187,619</b>	<b>26,128,329</b>	<b>99,315,948</b>	<b>1,665,251</b>
		OTHER I/F TRANSFERS IN-TEMP	5,000,000	0	5,000,000	0	0	0	(5,000,000)
		<b>TOTAL REVENUE WITH ALL TRANSFERS</b>	<b>79,799,659</b>	<b>26,509,698</b>	<b>102,650,697</b>	<b>73,187,619</b>	<b>26,128,329</b>	<b>99,315,948</b>	<b>(3,334,749)</b>

ITEM 17

CERTIFICATED SALARIES

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
1100 000		TEACHERS' SALARIES	33,421,451	6,786,822	40,208,273	34,606,686	7,039,211	41,645,897	1,437,624
1100 000		INSURANCE ACCOUNT PAYOUT	0	0	0	0	0	0	0
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	3,061,384	556,845	3,618,229	3,240,221	901,886	4,142,107	523,878
1300 000		SUPERVISORS, ADMIN: SCHOOL ADMINISTRATORS SUPERINTENDENTS ADMINISTRATORS	3,766,032	558,143	4,324,175	3,658,943	569,526	4,228,469	(95,706)
1900 000		OTHER CERTIFICATED	397,562	707,296	1,104,858	309,778	630,381	940,159	(164,699)
		<b>TOTAL-OBJECT CODE 1000</b>	<b>40,646,429</b>	<b>8,609,106</b>	<b>49,255,535</b>	<b>41,815,628</b>	<b>9,141,004</b>	<b>50,956,632</b>	<b>1,701,097</b>

ITEM 17



CLASSIFIED SALARIES

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			ITEM 17 Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	625,248	2,006,208	2,631,456	625,248	2,100,961	2,726,209	94,753
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	3,292,684	3,875,970	7,168,654	3,268,540	3,786,846	7,055,386	(113,268)
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	916,679	297,773	1,214,452	906,886	270,240	1,177,126	(37,326)
2400 000		CLERICAL & OFFICE PERSONNEL	5,767,192	526,445	6,293,637	5,742,068	522,416	6,264,484	(29,153)
2900 000		OTHER CLASSIFIED	598,003	131,892	729,895	592,741	127,413	720,154	(9,741)
		<b>TOTAL-OBJECT CODE 2000</b>	<b>11,199,806</b>	<b>6,838,288</b>	<b>18,038,094</b>	<b>11,135,483</b>	<b>6,807,876</b>	<b>17,943,359</b>	<b>(94,735)</b>

EMPLOYEE BENEFITS

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	3,602,169	703,270	4,305,439	3,699,413	730,938	4,430,351	124,912
3200 000		PUBLIC EMP. RETIREMENT SYS - PERS	1,065,383	589,042	1,654,425	1,061,281	580,019	1,641,300	(13,125)
3311/2 000		SOCIAL SECURITY	741,261	427,183	1,168,444	736,870	422,753	1,159,623	(8,821)
3321/2 000		MEDICARE CERTIFICATED	722,493	319,379	1,041,872	745,167	210,705	955,872	(86,000)
3400 000		INC PROTCT+CERT DNTAL+LIFE (FY 05-06 CERT DNTAL & LIFE MOVED TO OBJECT 3900)	441,099	120,986	562,085	458,044	123,595	581,639	19,554
3500 000		UNEMPLOYMENT INSURANCE	158,655	46,256	204,911	161,943	47,014	208,957	4,046
3600 000		WORKERS' COMPENSATION	985,581	256,481	1,242,062	1,003,814	260,652	1,264,466	22,404
3700 000		RETIREE BENEFITS (H & W)	506,212	0	506,212	425,427	119,338	544,765	38,553
3800 000		PERS REDUCTION	403,365	193,058	596,423	401,802	188,644	590,446	(5,977)
3900 000		FLEX ACCOUNTS	5,562,330	1,996,625	7,558,955	5,608,159	1,891,851	7,500,010	(58,945)
		<b>TOTAL-OBJECT CODE 3000</b>	<b>14,188,548</b>	<b>4,652,280</b>	<b>18,840,828</b>	<b>14,301,920</b>	<b>4,575,509</b>	<b>18,877,429</b>	<b>36,601</b>

ITEM 17

Change

BOOKS AND SUPPLIES

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	0	979,236	979,236	0	692,707	692,707	(286,529)
4200 000		BOOKS OTHER THAN TEXTBOOKS	13,800	8,700	22,500	13,300	39,000	52,300	29,800
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS SCIENCE LAB MATERIALS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES GIFTS & DONATIONS	2,358,137	1,218,854	3,576,991	3,372,125	3,021,077	6,393,202	2,816,211
4300 999		ESTIMATED UNSPENT	(750,000)	(141,393)	(891,393)	0	0	0	891,393
4400 000		NON-CAPITALIZED EQUIPMENT MAT/SUP/EQUIP TECH	359,007	200,784	559,791	379,892	422,106	801,998	242,207
		<b>TOTAL-OBJECT CODE 4000</b>	<b>1,980,944</b>	<b>2,266,181</b>	<b>4,247,125</b>	<b>3,765,317</b>	<b>4,174,890</b>	<b>7,940,207</b>	<b>3,693,082</b>

ITEM 17

SERVICES AND OPERATING EXPENSES

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			ITEM 17 Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	75,000	456,500	531,500	150,000	435,000	585,000	53,500
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	172,025	77,768	249,793	172,154	146,035	318,189	68,396
5300 000		DISTRICT DUES & MEMBERSHIP	39,750	6,000	45,750	39,750	15,915	55,665	9,915
5400 000		INSURANCE	535,000	0	535,000	535,000	0	535,000	0
5500 000		UTILITIES	2,814,000	0	2,814,000	2,814,000	0	2,814,000	0
5600 000		RENTALS, LEASES & REPAIRS	680,106	95,756	775,862	783,337	130,174	913,511	137,649
5700 000		INTER-PROGRAM SERVICES	372,085	(373,585)	(1,500)	378,523	(380,023)	(1,500)	0
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	975,082	2,049,022	3,024,104	1,037,831	2,121,885	3,159,716	135,612
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	377,610	20,020	397,630	377,810	20,020	397,830	200
		<b>TOTAL-OBJECT CODE 5000</b>	<b>6,040,658</b>	<b>2,331,481</b>	<b>8,372,139</b>	<b>6,288,405</b>	<b>2,489,006</b>	<b>8,777,411</b>	<b>405,272</b>

CAPITAL OUTLAY

ITEM 17

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
6100 000		SITES & IMPROVEMENT OF SITES	0	0	0	0	0	0	0
6200 000		IMPROVEMENT	0	0	0	0	0	0	0
6400 000		EQUIPMENT	15,953	5,000	20,953	15,953	78,000	93,953	73,000
6500 000		EQUIPMENT REPLACEMENT	104,510	0	104,510	104,510	0	104,510	0
		<b>TOTAL-OBJECT CODE 6000</b>	<b>120,463</b>	<b>5,000</b>	<b>125,463</b>	<b>120,463</b>	<b>78,000</b>	<b>198,463</b>	<b>73,000</b>

OTHER OUTGO

Object	Resource		2008-09 Adopted Budget			2008-09 1st Interim			ITEM 17 Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	6500 001	STATE SPECIAL SCHOOLS	0	0	0	0	0	0	0
7142 000	6500 001	OTHER TUITION & SPEC. ED XCES COSTS	0	10,000	10,000	0	25,000	25,000	15,000
7142 001	9010 002	SP. ED. XCES COST/CO OFC	0	12,000	12,000	0	12,000	12,000	0
7310 001	XXXX XXX	DIRECT SUPPORT/INDIRECT COSTS	(378,428)	378,428	0	(407,219)	407,219	0	0
7350 011	XXXX XXX	ADULT ED INDIRECT - FUND 11-00	(76,163)	0	(76,163)	(76,163)	0	(76,163)	0
7350 013	XXXX XXX	FOOD SERVICE INDIRECT FD 13-00	(164,526)	0	(164,526)	(164,526)	0	(164,526)	0
7615 014	8150 000	TRSF FROM GEN TO DEF. MAINT. FUND 14-00	0	520,000	520,000	0	520,000	520,000	0
7619 015	0000 800	TRSF FROM GEN TO FUND 15-00	0	0	0	36,023	3,000	39,023	39,023
		<b>TOTAL-OBJECT CODE 7000</b>	<b>(619,117)</b>	<b>920,428</b>	<b>301,311</b>	<b>(611,885)</b>	<b>967,219</b>	<b>355,334</b>	<b>54,023</b>
		<b>TOTAL-ALL EXPENDITURES</b>	<b>73,557,731</b>	<b>25,622,764</b>	<b>99,180,495</b>	<b>76,815,331</b>	<b>28,233,504</b>	<b>105,048,835</b>	<b>5,868,340</b>
		<b>GRAND TOTAL-ALL EXPENDITURES</b>	<b>73,557,731</b>	<b>25,622,764</b>	<b>99,180,495</b>	<b>76,815,331</b>	<b>28,233,504</b>	<b>105,048,835</b>	<b>5,868,340</b>
		OTHER I/F TRANSFERS IN-TEMP	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0

**San Dieguito Union High School District**  
Business Services Division  
Finance Department

ITEM 17

2008-09  
1st Interim  
**Summary of Changes**

<b>Income:</b>	<u>Adopted Budget</u>	<u>1st Interim</u>	<u>Summary of Changes</u>	
Revenue Limit	80,566,357	81,027,004	460,647	* Increase as a result of change in deficit factor from 5.357% to 4.713%
Federal	2,476,213	2,583,317	107,104	* Posting of deferred revenue and carryover balances
Other State	8,054,007	8,449,632	395,625	* Posting of deferred revenue and carryover balances
Local	6,531,620	7,233,495	701,875	* 80K Increase in Spec. Ed Fund * 270K Increase ROP * 272K Donations * 30K Facility Use * 50K Field Trips
Transfers	22,500	22,500	0	* No change
<b>Total</b>	<b>97,650,697</b>	<b>99,315,948</b>	<b>1,665,251</b>	

**San Dieguito Union High School District**  
Business Services Division  
Finance Department

ITEM 17

2008-09  
1st Interim  
**Summary of Changes**

**Expenditures:**

	<u>Adopted Budget</u>	<u>1st Interim</u>	<u>Summary of Changes</u>	
Certificated Salaries	49,255,535	50,956,632	1,701,097	* Increase in FTE of 14.5 * 470K Carryover Supplemental School Counseling grant to 1200-013, no FTE change * 245K Spec. Ed hourly subs, school business and extra curricular
Classified Salaries	18,038,094	17,943,359	(94,735)	* (60K) Bus Drivers/dispatchers from 11/12 mos to 10.5 w/no FTE change * 18K IA extra help, no FTE change * (80K) Retirees replaced w/lower salaried employees * 15K Supervisory
Benefits	18,840,828	18,877,429	36,601	* 106K Technical correction 08/09 Adopted Budget - SpEd Medicare overstated (obj3321)
Books & Supplies	4,247,125	7,940,207	3,693,082	* 1.6M Categorical Carryover * 1.0M Donation/Misc carryover * 750K Unspent (negative # in budget) in Adopted removed * 40K Attendance Incentive * 28K Maintenance 33% Field use carryover
Services & Operating Expenses	8,372,139	8,777,411	405,272	* 150K Categorical carryover * 36K Maintenance 33% Field use c/o * 32K CCA Gym Floor Settlement c/o * 25K Election Expense * 25K Legal Expense
Capital Outlay	125,463	198,463	73,000	* 65K C/O SSP CCA Demo Grant
Other Outgo	301,311	355,334	54,023	* 39K Transfer to Trans. Fund 15-00 * 10K Excess Cost transfer
<b>Total</b>	<b>99,180,495</b>	<b>105,048,835</b>	<b>5,868,340</b>	



BASIC AID SCENARIO

ITEM 17

	2008-09 Adopted			2008-09 1st Interim Budget			2009-10			2010-11		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
<b>Income:</b>												
Revenue Limit	82,732,157	2,382,307	85,114,464	82,645,983	2,385,010	85,030,993	81,195,833	2,385,000	83,580,833	84,945,706	2,468,475	87,414,181
Est R/L deficit	(4,548,107)		(4,548,107)	(4,003,989)		(4,003,989)			0			0
Federal Income	3,930	2,472,283	2,476,213	3,930	2,579,387	2,583,317	3,930	2,579,387	2,583,317	3,930	2,579,387	2,583,317
Oth State Income	1,999,219	6,054,788	8,054,007	2,065,255	6,384,377	8,449,632	2,065,255	6,731,348	8,796,603	2,065,255	6,966,945	9,032,200
Local Income	1,025,015	5,506,605	6,531,620	1,384,679	5,848,816	7,233,495	1,025,015	5,848,816	6,873,831	1,025,015	5,848,816	6,873,831
Transfers In	22,500	0	22,500	22,500	0	22,500	22,500	0	22,500	22,500	0	22,500
Encroachment	(9,391,377)	9,391,377	0	(8,930,739)	8,930,739	0	(9,180,800)	9,180,800	0	(9,419,500)	9,419,500	0
Total Income	71,843,337	25,807,360	97,650,697	73,187,619	26,128,329	99,315,948	75,131,733	26,725,351	101,857,084	78,642,906	27,283,124	105,926,029
<b>Expenditures:</b>												
Certif Salaries	40,646,429	8,609,106	49,255,535	41,815,628	9,141,004	50,956,632	42,809,767	9,181,004	51,990,771	43,820,410	9,221,004	53,041,414
Classif Salaries	11,199,806	6,838,288	18,038,094	11,135,483	6,807,876	17,943,359	11,321,334	6,832,876	18,154,210	11,510,287	6,857,876	18,368,163
Benefits	14,188,548	4,652,280	18,840,828	14,301,920	4,575,509	18,877,429	14,615,397	4,644,025	19,259,423	14,939,288	4,662,875	19,602,163
Supplies/Materials	2,730,944	2,407,574	5,138,518	3,765,317	4,174,890	7,940,207	3,870,746	4,174,890	8,045,636	3,971,385	4,174,890	8,146,275
Services + Other Opr	6,040,658	2,331,481	8,372,139	6,288,405	2,489,006	8,777,411	6,464,480	2,489,006	8,953,486	6,632,557	2,489,006	9,121,563
Capital Outlay	120,463	5,000	125,463	120,463	78,000	198,463	123,836	78,000	201,836	127,056	78,000	205,056
Other Outgo	(619,117)	920,428	301,311	(611,885)	967,219	355,334	(611,885)	967,219	355,334	(611,885)	967,219	355,334
Categorical			0			0			0			0
Total Expenditures	74,307,731	25,764,157	100,071,888	76,815,331	28,233,504	105,048,835	78,593,676	28,367,020	106,960,696	80,389,098	28,450,870	108,839,968
Est Unspent	(750,000)	(141,393)	(891,393)	(750,000)	(1,000,000)	(1,750,000)	(750,000)	(1,000,000)	(1,750,000)	(750,000)	(1,000,000)	(1,750,000)
Est Expenditures	73,557,731	25,622,764	99,180,495	76,065,331	27,233,504	103,298,835	77,843,676	27,367,020	105,210,696	79,639,098	27,450,870	107,089,968
Excess or (Deficit)	(1,714,394)	184,596	(1,529,798)	(2,877,712)	(1,105,175)	(3,982,887)	(2,711,943)	(641,670)	(3,353,612)	(996,192)	(167,747)	(1,163,939)
<b>Balance:</b>												
Begin Bal	8,417,075	1,349,737	9,766,812	8,973,690	2,176,786	11,150,476	7,311,720	1,071,611	8,383,331	4,599,777	429,941	5,029,719
Audit Adjustment	0	0	0	1,215,742	0	1,215,742		0	0		0	0
Adj Beg Bal	8,417,075	1,349,737	9,766,812	10,189,432	2,176,786	12,366,218	7,311,720	1,071,611	8,383,331	4,599,777	429,941	5,029,719
Ending Balance	6,702,681	1,534,333	8,237,014	7,311,720	1,071,611	8,383,331	4,599,777	429,941	5,029,719	3,603,585	262,195	3,865,780
<b>Components of EB:</b>												
RCF	30,000		30,000	30,000		30,000	30,000		30,000	30,000		30,000
STORES	0		0	1,500		1,500	1,500		1,500	1,500		1,500
Reserve @ 4.5%	4,463,122		4,463,122	4,727,198		4,727,198	4,734,481		4,734,481	4,819,049		4,819,049
Other Commnts	275,000		275,000	275,000		275,000	275,000		275,000	275,000		275,000
Resv: possible sal incr	0		0	0		0	0		0	1,229,725	362,981	1,592,705
Resv: EL Stipend				450,000	100,000	550,000	450,000	100,000	550,000	450,000	100,000	550,000
Resv:c/o, gifts,donate			0			0			0			0
Resv for cat progs	0	1,534,333	1,534,333	0	1,071,611	1,071,611	0	429,941	429,941	0	(100,786)	(100,786)
Total Components	4,768,122	1,534,333	6,302,455	5,483,698	1,171,611	6,655,309	5,490,981	529,941	6,020,923	6,805,273	362,195	7,167,468
Econ Uncertainties	1,934,559	0	1,934,559	1,828,022	0	1,828,022	(891,204)	0	(891,204)	(3,201,689)	0	(3,201,689)
	1.95%		1.95%	1.77%		1.77%	-0.85%		-0.85%	-2.99%		-2.99%

ADA est = 12,090 [incl 20 NPS + 10 Comm Day]  
R/L COLA est @ 5.66% AND 5.357% deficit  
SpEd income est -6.5%; no COLA on Fed income  
No Mandated Cost income  
Gifts & Donations = amt actually rec'd

Certif Step = \$802,263 Col = \$300K  
Tot 543.42 FTE, -24 FTE from 2007-08

Class Step = \$119,895  
COLA = 2.84%-Classif+Non-Repstnd  
COLA Total = \$457,635  
H&W + 5% = \$391,384

ADA est = 12,090 [incl 20 NPS + 10 Comm Day]  
R/L COLA est @ 5.66% AND 4.71% deficit  
No COLA on SpEd  
No Mandated Cost income  
Gifts & Donations = amt actually rec'd

Certif Step = \$802,263 Col = \$300K  
Tot 543.42 FTE, -24 FTE from 2007-08

Class Step = \$119,895  
COLA = 2.84%-Classif+Non-Repstnd  
COLA Total = \$457,635  
H&W + 5% = \$391,384

ADA est = 12,090  
District enters Basic Aid  
Property Tax increase 5%  
SpEd income est @ 0% COLA  
No mandated cost income  
Gifts & donations @ 0  
Encroachment estimated

Certif Step \$802,263&Col\$300K  
Certif COLA =0%;  
Class Step = \$119,895  
H&W + 5%  
CPI on THINGS = 2.8%

ADA est = 12,090  
Continued Basic Aid, loss of supplemental tax  
Property Tax increase 5%  
Estimated COLA 3.5%  
SpEd income est @ 0% COLA  
No mandated cost income  
Gifts & donations @ 0  
Encroachment estimated

Certif Step @ \$802,263&Col @ \$300K  
Class Step = \$119,895  
Reserve for Salary increase 1.75% all groups  
H&W + 5%  
CPI on THINGS = 2.6%

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed: \_\_\_\_\_ Date: \_\_\_\_\_  
District Superintendent or Designee

NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:

This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: December 11, 2008 Signed: \_\_\_\_\_  
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

- POSITIVE CERTIFICATION  
As President of the Governing Board of this school district, I certify that based upon current projections this district will meet its financial obligations for the current fiscal year and subsequent two fiscal years.
- QUALIFIED CERTIFICATION  
As President of the Governing Board of this school district, I certify that based upon current projections this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.
- NEGATIVE CERTIFICATION  
As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

Contact person for additional information on the interim report:

Name: Christina Haught Telephone: (760) 753-6491 x5553  
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 (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since budget adoption.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since budget adoption.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent fiscal years is consistent with historical ratios.		X
4	Revenue Limit	Projected revenue limit for any of the current or two subsequent fiscal years has not changed by more than two percent since budget adoption.	X	
5	Salaries and Benefits	Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures has not changed by more than the standard for the current and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state) for the current and two subsequent fiscal years have not changed by more than five percent since budget adoption.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies) for the current and two subsequent fiscal years have not changed by more than five percent since budget adoption.		X
7a	Deferred Maintenance	If applicable, changes occurring since budget adoption meet the required deferred maintenance facilities funding.	X	
7b	Ongoing and Major Maintenance Account	If applicable, changes occurring since budget adoption meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard in any of the current or two subsequent fiscal years.		X
9a	Ending Fund Balance	Projected general fund balance will be positive at the end of the current and two subsequent fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Available reserves (e.g., designated for economic uncertainties, undesignated amounts) meet minimum requirements for the current and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since budget adoption that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time resources that have changed since budget adoption by more than five percent?	X	
S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?		X
S4	Contingent Revenues	Are any projected revenues for any of the current or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel tax, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed since budget adoption by more than the standard for any of the current or two subsequent fiscal years?	X	

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?  • If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2007-08) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?  • If yes, have there been changes since budget adoption in OPEB liabilities?		X
			X	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?  • If yes, have there been changes since budget adoption in self-insurance liabilities?	X	
			n/a	
S8	Status of Labor Agreements	As of first interim projections, are salary and benefit negotiations still unsettled for:  • Certificated? (Section S8A, Line 1b) • Classified? (Section S8B, Line 1b) • Management/supervisor/confidential? (Section S8C, Line 1b)	n/a	
			n/a	
			n/a	
S8	Labor Agreement Budget Revisions	For negotiations settled since budget adoption, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:  • Certificated? (Section S8A, Line 3) • Classified? (Section S8B, Line 3)	n/a	
			n/a	
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior and current fiscal years?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current or subsequent fiscal 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 (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ITEM 17

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

Deviations from the standards must be explained and may affect the interim certification.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

STANDARD: Funded average daily attendance (ADA) for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's ADA Standard Percentage Range: -2.0% to +2.0%

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

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise enter data into the first column for all fiscal years. First Interim Projected Year Totals data for Current Year are extracted. If First Interim Form MYPI exists, Projected Year Totals data will be extracted for the two subsequent years; if not, enter data into the second column.

Fiscal Year	Revenue Limit (Funded) ADA		Percent Change	Status
	Budget Adoption	First Interim		
	Budget (Form 01CS, Item 4A1, Step 2A)	Projected Year Totals (Form RLI, Line 5b) (Form MYPI, Unrestricted, A1b)		
Current Year (2008-09)	12,090.00	12,090.00	0.0%	Met
1st Subsequent Year (2009-10)	12,090.00	12,090.00	0.0%	Met
2nd Subsequent Year (2010-11)	12,090.00	12,090.00	0.0%	Met

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

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

- 1a. STANDARD MET - Funded ADA has not changed since budget adoption by more than two percent in any of the current year or two subsequent fiscal years.

Explanation:  
(required if NOT met)

ITEM 17

2. CRITERION: Enrollment

STANDARD: Projected enrollment for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's Enrollment Standard Percentage Range: -2.0% to +2.0%

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

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years.

Fiscal Year	Enrollment		Percent Change	Status
	Budget Adoption (Form 01CS, item 3B)	First Interim CBEDS/Projected		
Current Year (2008-09)	12,660	12,569	-0.7%	Met
1st Subsequent Year (2009-10)	12,660	12,488	-1.4%	Met
2nd Subsequent Year (2010-11)	12,660	12,462	-1.6%	Met

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

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

- 1a. STANDARD MET - Enrollment projections have not changed since budget adoption by more than two percent for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)

3. CRITERION: ADA to Enrollment

ITEM 17

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

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

DATA ENTRY: Unaudited Actuals data that exist will be extracted into the P-2 ADA column for the First Prior Year; otherwise, enter First Prior Year data. P-2 ADA for the second and third prior years are preloaded. Budget Adoption data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal years.

Fiscal Year	P-2 ADA Unaudited Actuals (Form A, Lines 3, 6, and 25)	Enrollment CBEDS Actual (Form 01CS, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2005-06)	11,731	12,190	96.2%
Second Prior Year (2006-07)	11,950	12,375	96.6%
First Prior Year (2007-08)	12,003	12,472	96.2%
		Historical Average Ratio:	96.3%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	96.8%

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

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

Fiscal Year	Estimated P-2 ADA (Form AI, Lines 1-4 and 22) (Form MYPI, Line F2)	Enrollment CBEDS/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Current Year (2008-09)	12,080	12,569	96.1%	Met
1st Subsequent Year (2009-10)	12,080	12,488	96.7%	Met
2nd Subsequent Year (2010-11)	12,080	12,462	96.9%	Not Met

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

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

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio exceeds the standard in any of the current year or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:  
(required if NOT met)

The District is experiencing flattening enrollment and is on the verge of becoming a Basic Aid District.



ITEM 17

4. CRITERION: Revenue Limit

STANDARD: Projected revenue limit for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's Revenue Limit Standard Percentage Range:

4A. Calculating the District's Projected Change in Revenue Limit

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. In the First Interim column, Current Year data are extracted; enter data for the two subsequent years.

Fiscal Year	Revenue Limit (Fund 01, Objects 8011, 8020-8089)		Percent Change	Status
	Budget Adoption (Form 01CS, Item 4B)	First Interim Projected Year Totals		
	Current Year (2008-09)	79,553,997.00		
1st Subsequent Year (2009-10)	83,433,323.00	83,580,833.00	0.2%	Met
2nd Subsequent Year (2010-11)	85,966,693.00	87,414,181.00	1.7%	Met

4B. Comparison of District Revenue Limit to the Standard

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

- 1a. STANDARD MET - Revenue limit has not changed since budget adoption by more than two percent for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)



ITEM 17

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2005-06)	62,493,006.51	69,662,488.70	89.7%
Second Prior Year (2006-07)	64,411,616.40	72,109,709.68	89.3%
First Prior Year (2007-08)	66,588,151.10	74,469,260.70	89.4%
	Historical Average Ratio:		89.5%

District's Reserve Standard Percentage (Criterion 10B, Line 4)	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	3.0%	3.0%	3.0%
	86.5% to 92.5%	86.5% to 92.5%	86.5% to 92.5%

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

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 011, Objects 1000-3999) (Form MYPI, Lines B1-B3)	Total Expenditures (Form 011, Objects 1000-7499) (Form MYPI, Lines B1-B8, B10)		
Current Year (2008-09)	67,253,031.00	76,779,308.00	87.6%	Met
1st Subsequent Year (2009-10)	68,746,498.00	78,556,644.00	87.5%	Met
2nd Subsequent Year (2010-11)	70,269,985.00	80,351,103.00	87.5%	Met

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

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

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

Explanation:  
 (required if NOT met)

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

**ITEM 17**

STANDARD: Projected operating revenues (including federal, other state and other local) or expenditures (including books and supplies, and services and other operating), for any of the current fiscal year or two subsequent fiscal years, have not changed by more than five percent since budget adoption.

Changes that exceed five percent in any major object category must be explained.

District's Other Revenues and Expenditures Standard Percentage Range:	-5.0% to +5.0%
District's Other Revenues and Expenditures Explanation Percentage Range:	-5.0% to +5.0%

**6A. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range**

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. First Interim data for the Current Year are extracted. If First Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column.

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

Object Range / Fiscal Year	Budget Adoption Budget (Form 01CS, Item 6B)	First Interim Projected Year Totals (Fund 01) (Form MYPI)	Percent Change	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)</b>				
Current Year (2008-09)	2,476,213.00	2,583,317.00	4.3%	No
1st Subsequent Year (2009-10)	2,476,213.00	2,583,317.00	4.3%	No
2nd Subsequent Year (2010-11)	2,476,213.00	2,583,317.00	4.3%	No

**Explanation:**  
(required if Yes)

1st Interim includes revenues for unanticipated prior year funding and deferred revenue; Adopted Budget does not.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)</b>				
Current Year (2008-09)	8,054,007.00	8,449,632.00	4.9%	No
1st Subsequent Year (2009-10)	8,054,007.00	8,796,603.00	9.2%	Yes
2nd Subsequent Year (2010-11)	8,054,007.00	9,032,200.00	12.1%	Yes

**Explanation:**  
(required if Yes)

1st Interim includes revenues for unanticipated prior year funding and deferred revenue; Adopted Budget does not.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)</b>				
Current Year (2008-09)	6,531,620.00	7,233,495.00	10.7%	Yes
1st Subsequent Year (2009-10)	6,531,620.00	6,873,831.00	5.2%	Yes
2nd Subsequent Year (2010-11)	6,531,620.00	6,873,831.00	5.2%	Yes

**Explanation:**  
(required if Yes)

1st Interim includes updates on revenues for donations, ROP, facilities use rentals, field trips and Special Ed funding; Adopted Budget does not.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)</b>				
Current Year (2008-09)	4,388,518.00	7,940,207.00	80.9%	Yes
1st Subsequent Year (2009-10)	4,522,119.00	8,045,636.00	77.9%	Yes
2nd Subsequent Year (2010-11)	4,659,195.00	8,146,275.00	74.8%	Yes

**Explanation:**  
(required if Yes)

1st Interim includes carryover balances and deferred revenue; Adopted Budget does not.

<b>Services and Other Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)</b>				
Current Year (2008-09)	8,372,139.00	8,777,411.00	4.8%	No
1st Subsequent Year (2009-10)	8,589,815.00	8,953,486.00	4.2%	No
2nd Subsequent Year (2010-11)	8,813,150.00	9,121,563.00	3.5%	No

**Explanation:**  
(required if Yes)

1st Interim includes carryover balances and deferred revenue; Adopted Budget does not.

ITEM 17

**6B. Calculating the District's Change in Total Operating Revenues and Expenditures**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Budget Adoption Budget	First Interim Projected Year Totals	Percent Change	Status
<b>Total Federal, Other State, and Other Local Revenue (Section 6A)</b>				
Current Year (2008-09)	17,061,840.00	18,266,444.00	7.1%	Not Met
1st Subsequent Year (2009-10)	17,061,840.00	18,253,751.00	7.0%	Not Met
2nd Subsequent Year (2010-11)	17,061,840.00	18,489,348.00	8.4%	Not Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)</b>				
Current Year (2008-09)	12,760,657.00	16,717,618.00	31.0%	Not Met
1st Subsequent Year (2009-10)	13,111,934.00	16,999,122.00	29.6%	Not Met
2nd Subsequent Year (2010-11)	13,472,345.00	17,267,838.00	28.2%	Not Met

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

DATA ENTRY: Explanations are linked from Section 6A if the status in Section 6B is Not Met; no entry is allowed below.

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

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

1st Interim includes revenues for unanticipated prior year funding and deferred revenue; Adopted Budget does not.

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

1st Interim includes revenues for unanticipated prior year funding and deferred revenue; Adopted Budget does not.

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

1st Interim includes updates on revenues for donations, ROP, facilities use rentals, field trips and Special Ed funding; Adopted Budget does not.

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

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

1st Interim includes carryover balances and deferred revenue; Adopted Budget does not.

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

1st Interim includes carryover balances and deferred revenue; Adopted Budget does not.

ITEM 17

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since budget adoption in the projected contributions for facilities maintenance funding as required pursuant to Education Code sections 17584 (Deferred Maintenance) and 17070.75 (Ongoing and Major Maintenance Account).

**7A. Determining the District's Compliance with the Contribution Requirement for EC Section 17584 - Deferred Maintenance**

DATA ENTRY: Required amounts are extracted in Line 1 but may be overwritten in the second column with the current year amount. Budgeted data that exist for Budget Adoption will be extracted for Line 2; otherwise, enter Budgeted data into the first column. Enter Budgeted data for Line 2 into the second column.

Deferred Maintenance Contribution	Budget Adoption (Form 01CS, Item 7A)	First Interim Projected Year Totals
	1. Required <sup>1</sup>	519,203
2. Budgeted (Contributed) <sup>2</sup>	520,000	520,000
	Status:	Met

<sup>1</sup> Represents the district's prior year deferred maintenance "maximum match" amount released by the California Department of Education. At interim period, the required amount may be overwritten if a current year figure is known.

<sup>2</sup> Include amounts budgeted per EC Section 17584(b) and unmatched carryover per California Code of Regulations, Title 2, Section 1866.4.4.

If status is not met, enter an X in the box that best describes why the required contribution 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 Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter Budget Adoption data into lines 1 and 2. All other data are extracted.

OMMA/RMA Contribution	Budget Adoption 3% Required Minimum Contribution (Form 01CS, Item 7B2c)	Interim Contribution Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	Status
	1. OMMA/RMA Contribution	2,979,656.64	3,000,000.00
2. Budget Adoption Contribution (information only) (Form 01CS, Criterion 7B, Line 2c)		3,000,000.00	

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

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

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

**8. CRITERION: Deficit Spending**

**ITEM 17**

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
District's Available Reserves Percentage (Criterion 10C, Line 7)	7.4%	5.2%	3.5%
<b>District's Deficit Spending Standard Percentage Levels (one-third of available reserves percentage):</b>	<b>2.5%</b>	<b>1.7%</b>	<b>1.2%</b>

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

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals		Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
	Net Change in Unrestricted Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 011, Objects 1000-7999) (Form MYPI, Line B11)		
Current Year (2008-09)	(3,627,712.00)	76,815,331.00	4.7%	Not Met
1st Subsequent Year (2009-10)	(3,461,943.00)	78,593,676.00	4.4%	Not Met
2nd Subsequent Year (2010-11)	(1,746,192.00)	80,389,098.00	2.2%	Not Met

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

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

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage level in any of the current year or two subsequent fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budget, and what changes will be made to ensure that the budget deficits are eliminated or 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 deficit spending.

ITEM 17

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of the current fiscal year and two subsequent fiscal years.

**9A-1. Determining if the District's General Fund Ending Balance is Positive**

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years.

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals		Status
	(Form 011, Line F2 )	(Form MYPI, Line D2)	
Current Year (2008-09)		5,417,590.48	Met
1st Subsequent Year (2009-10)		1,884,036.00	Met
2nd Subsequent Year (2010-11)		137,844.00	Met

**9A-2. Comparison of the District's Ending Fund Balance to the Standard**

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

1a. STANDARD MET - Projected general fund ending balance is positive for the current fiscal year and two subsequent fiscal years.

Explanation:  
 (required if NOT met)

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

**9B-1. Determining if the District's Ending Cash Balance is Positive**

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund		Status
	(Form CASH, Line F, June Column)		
Current Year (2008-09)		7,650,121.00	Met

**9B-2. Comparison of the District's Ending Cash Balance to the Standard**

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

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:  
 (required if NOT met)

**10. CRITERION: Reserves**

**ITEM 17**

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

Percentage Level	District ADA		
5% or \$55,000 (greater of)	0	to	300
4% or \$55,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

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

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

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

	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
District Estimated P-2 ADA (Criterion 3, Item 3B)	12,080	12,080	12,080
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 MYPI 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; Current Year data are extracted.

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

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

	Current Year Projected Year Totals (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
b. Special Education Pass-through Funds (Fund 01, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			

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

DATA ENTRY: If Form MYPI exists, all data will be extracted or calculated. If not, enter data for line 1 for the two subsequent years; Current Year data are extracted.

	Current Year Projected Year Totals (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
1. Total Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	105,048,835.00	106,960,696.00	108,839,968.00
2. Less: Special Education Pass-through (Line A2b, if Line A1 is Yes)			
3. Net Expenditures and Other Financing Uses (Line B1 minus Line B2)	105,048,835.00	106,960,696.00	108,839,968.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	3,151,465.05	3,208,820.88	3,265,199.04
6. Reserve Standard - by Amount (\$55,000 for districts with less than 1,001 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	3,151,465.05	3,208,820.88	3,265,199.04



ITEM 17

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

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years. If Fund 17 does not exist, enter data for the current and two subsequent years, as appropriate.

Designated Reserve Amounts (Unrestricted resources 0000-1999 except Line 3)	Current Year Projected Year Totals (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
1. General Fund - Designated for Economic Uncertainties (Fund 01, Object 9770) (Form MYPI, Line E1a)	0.00		
2. General Fund - Undesignated Amount (Fund 01, Object 9790) (Form MYPI, Line E1b)	5,345,978.72	3,099,778.00	1,353,586.00
3. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1c)	(9.27)		
4. Special Reserve Fund - Designated for Economic Uncertainties (Fund 17, Object 9770) (Form MYPI, Line E2a)	0.00		
5. Special Reserve Fund - Undesignated Amount (Fund 17, Object 9790) (Form MYPI, Line E2b)	2,426,339.68	2,426,340.00	2,426,340.00
6. District's Available Reserves Amount (Sum lines 1 thru 5)	7,772,309.13	5,526,118.00	3,779,926.00
7. District's Available Reserves Percentage (Line 6 divided by Section 10B, Line 3)	7.4%	5.2%	3.5%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>3,151,465.05</b>	<b>3,208,820.88</b>	<b>3,265,199.04</b>
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 - Available reserves have met the standard for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)



ITEM 17

**SUPPLEMENTAL INFORMATION**

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

**S1. Contingent Liabilities**

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that have occurred since budget adoption 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 funded with one-time revenues that have changed since budget adoption by more than five percent?

No

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

**S3. Temporary Interfund Borrowings**

1a. Does your district have projected temporary borrowings between funds?  
(Refer to Education Code Section 42603)

Yes

1b. If Yes, identify the interfund borrowings:

In order to manage the District's cash flow, the District is anticipating borrowing from Fund 25-19, the Capital Facilities Fund.

**S4. Contingent Revenues**

1a. Does your district have projected revenues for the current fiscal year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

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

ITEM 17

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if contributions have changed by more than \$20,000 and more than five percent since budget adoption.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if transfers have changed by more than \$20,000 and more than five percent since budget adoption.

Identify capital project cost overruns that have occurred since budget adoption that may impact the general fund budget.

District's Contributions and Transfers Standard: -5.0% to +5.0%  
or -\$20,000 to +\$20,000

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. Enter data into the second column, except for Current Year Contributions, which are extracted.

Description / Fiscal Year	Budget Adoption (Form 01CS, Item S5A)	First Interim Projected Year Totals	Percent Change	Amount of Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>					
Current Year (2008-09)	(9,391,377.00)	(8,930,739.00)	-4.9%	(460,638.00)	Met
1st Subsequent Year (2009-10)	(9,391,377.00)	(9,180,800.00)	-2.2%	(210,577.00)	Met
2nd Subsequent Year (2010-11)	(9,391,377.00)	(9,419,500.00)	0.3%	28,123.00	Met
<b>1b. Transfers In, General Fund *</b>					
Current Year (2008-09)	22,500.00	22,500.00	0.0%	0.00	Met
1st Subsequent Year (2009-10)	22,500.00	22,500.00	0.0%	0.00	Met
2nd Subsequent Year (2010-11)	22,500.00	22,500.00	0.0%	0.00	Met
<b>1c. Transfers Out, General Fund *</b>					
Current Year (2008-09)	520,000.00	520,000.00	0.0%	0.00	Met
1st Subsequent Year (2009-10)	520,000.00	520,000.00	0.0%	0.00	Met
2nd Subsequent Year (2010-11)	520,000.00	520,000.00	0.0%	0.00	Met

1d. Capital Project Cost Overruns

Have capital project cost overruns occurred since budget adoption that may impact the general fund operational budget?

No

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for Item 1d.

1a. MET - Projected contributions have not changed since budget adoption by more than the standard for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)

1b. MET - Projected transfers in have not changed since budget adoption by more than the standard for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)

**ITEM 17**

1c. MET - Projected transfers out have not changed since budget adoption by more than the standard for the current year and two subsequent fiscal years.

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

1d. NO - There have been no capital project cost overruns occurring since budget adoption that may impact the general fund operational budget.

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

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ITEM 17

**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payment for the current fiscal year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the District's Long-term Commitments**

DATA ENTRY: If Budget Adoption data exist (Form 01CS, Item S6A), long-term commitment data will be extracted and it will only be necessary to click the appropriate button for Item 1b. Extracted data may be overwritten to update long-term commitment data in Item 2, as applicable. If no Budget Adoption data exist, click the appropriate buttons for items 1a and 1b, and enter all other data, as applicable.

1. a. Does your district have long-term (multiyear) commitments?  
(If No, skip items 1b and 2 and sections S6B and S6C)

b. If Yes to Item 1a, have new long-term (multiyear) commitments been incurred since budget adoption?

2. If Yes to Item 1a, list (or update) all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2008
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	5	25-18 8972	25-18 7438 & 7439	0
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2008
	34	Special Tax Revenue	Special Tax Revenue 7438/7439	89,130,000

Type of Commitment (continued)	Prior Year (2007-08)	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases	0	0	0	0
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1,110,000	1,110,000	1,110,000	1,110,000

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2007-08)	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
	6,155,963	3,868,721	5,740,724	5,738,624
<b>Total Annual Payments:</b>	<b>7,265,963</b>	<b>4,978,721</b>	<b>6,850,724</b>	<b>6,848,624</b>
<b>Has total annual payment increased over prior year (2007-08)?</b>		<b>No</b>	<b>No</b>	<b>No</b>

ITEM 17

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

DATA ENTRY: Click the appropriate Yes or No button in Item 1; if Yes, an explanation is required in Item 2.

- 1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

- 2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment.

**Explanation:**  
(Required if Yes)

ITEM 17

**S7. Unfunded Liabilities**

Identify any changes in estimates for unfunded liabilities since budget adoption, and indicate whether the changes are the result of a new actuarial valuation.

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other Than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. Budget Adoption data that exist (Form 01CS, Item S7A) will be extracted; otherwise, enter Budget Adoption and First Interim data in items 2-4, as applicable.

1. a. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 1b-4)
- b. If Yes to Item 1a, have there been changes since budget adoption in OPEB liabilities? (If Yes, complete items 2 and 4)
- c. If Yes to Item 1a, have there been changes since budget adoption in OPEB contributions? (If Yes, complete items 3 and 4)

2. OPEB Liabilities

	Budget Adoption (Form 01CS, Item S7A)	First Interim
a. OPEB actuarial accrued liability (AAL)	14,190,908.00	14,190,908.00
b. OPEB unfunded actuarial accrued liability (UAAL)	14,190,908.00	14,190,908.00

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

	Actuarial	Actuarial
d. If based on an actuarial valuation, indicate the date of the OPEB valuation.	Jan 2007	Jan 2007

3. OPEB Contributions

	Budget Adoption (Form 01CS, Item S7A)	First Interim
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method (may leave blank if valuation is not yet required)		
Current Year (2008-09)	1,811,137.00	1,811,137.00
1st Subsequent Year (2009-10)	1,811,137.00	1,811,137.00
2nd Subsequent Year (2010-11)	1,811,137.00	1,811,137.00
b. OPEB amount contributed (includes premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)		
Current Year (2008-09)	506,212.00	1,085,278.00
1st Subsequent Year (2009-10)	531,523.00	531,523.00
2nd Subsequent Year (2010-11)	558,099.00	558,099.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)		
Current Year (2008-09)	506,212.00	506,212.00
1st Subsequent Year (2009-10)	531,523.00	531,523.00
2nd Subsequent Year (2010-11)	558,099.00	558,099.00
d. Number of retirees receiving OPEB benefits		
Current Year (2008-09)	90	90
1st Subsequent Year (2009-10)	95	95
2nd Subsequent Year (2010-11)	100	100

4. Comments:

ITEM 17

**S7B. Identification of the District's Unfunded Liability for Self-insurance Programs**

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. Budget Adoption data that exist (Form 01CS, Item S7B) will be extracted; otherwise, enter Budget Adoption and First Interim data in items 2-4, as applicable.

1. a. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 1b-4)

No
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b. If Yes to item 1a, have there been changes since budget adoption in self-insurance liabilities? (If Yes, complete items 2 and 4)

n/a
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c. If Yes to item 1a, have there been changes since budget adoption in self-insurance contributions? (If Yes, complete items 3 and 4)

n/a
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2. Self-Insurance Liabilities

	Budget Adoption (Form 01CS, Item S7B)	First Interim
a. Accrued liability for self-insurance programs		
b. Unfunded liability for self-insurance programs		

3. Self-Insurance Contributions

a. Required contribution (funding) for self-insurance programs  
Current Year (2008-09)  
1st Subsequent Year (2009-10)  
2nd Subsequent Year (2010-11)

	Budget Adoption (Form 01CS, Item S7B)	First Interim
Current Year (2008-09)		
1st Subsequent Year (2009-10)		
2nd Subsequent Year (2010-11)		

b. Amount contributed (funded) for self-insurance programs  
Current Year (2008-09)  
1st Subsequent Year (2009-10)  
2nd Subsequent Year (2010-11)

Current Year (2008-09)		
1st Subsequent Year (2009-10)		
2nd Subsequent Year (2010-11)		

4. Comments:

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ITEM 17

**S8. Status of Labor Agreements**

Analyze the status of employee labor agreements. Identify new labor agreements that have been ratified since budget adoption, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." If Yes, nothing further is needed for section S8A. If No, enter data, as applicable, in the remainder of section S8A; there are no extractions in this section.

**Status of Certificated Labor Agreements as of the Previous Reporting Period**  
Were all certificated labor negotiations settled as of budget adoption?   
If Yes, skip to section S8B.  
If No, continue with section S8A.

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

	Prior Year (2nd Interim) (2007-08)	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
Number of certificated (non-management) full-time-equivalent (FTE) positions				

1a. Have any salary and benefit negotiations been settled since budget adoption?   
If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.  
If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.  
If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?   
If Yes, complete questions 6 and 7.

**Negotiations Settled Since Budget Adoption**

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?   
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?   
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date:  End Date:

5. Salary settlement:

	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			

**One Year Agreement**  
Total cost of salary settlement   
% change in salary schedule from prior year

**Multiyear Agreement**  
Total cost of salary settlement   
% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:



ITEM 17

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
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7. Amount included for any tentative salary increases

Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
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**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the interim and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Certificated (Non-management) Prior Year Settlements Negotiated Since Budget Adoption**

Are any new costs negotiated since budget adoption for prior year settlements included in the interim?

- If Yes, amount of new costs included in the interim and MYPs  
If Yes, explain the nature of the new costs:

Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
<input type="text"/>	<input type="text"/>	<input type="text"/>

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

- Are step & column adjustments included in the interim and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
---------------------------	----------------------------------	----------------------------------

<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

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

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
---------------------------	----------------------------------	----------------------------------

<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Certificated (Non-management) - Other**

List other significant contract changes that have occurred since budget adoption and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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ITEM 17

**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." If Yes, nothing further is needed for section S8B. If No, enter data, as applicable, in the remainder of section S8B; there are no extractions in this section.

**Status of Classified Labor Agreements as of the Previous Reporting Period**

Were all classified labor negotiations settled as of budget adoption?  
If Yes, skip to section S8C.  
If No, continue with section S8B.

Yes

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

	Prior Year (2nd Interim) (2007-08)	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
Number of classified (non-management) FTE positions				

1a. Have any salary and benefit negotiations been settled since budget adoption? n/a  
If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.  
If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.  
If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled? n/a  
If Yes, complete questions 6 and 7.

**Negotiations Settled Since Budget Adoption**

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting: [ ]

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?  
If Yes, date of Superintendent and CBO certification: [ ]

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement? n/a  
If Yes, date of budget revision board adoption: [ ]

4. Period covered by the agreement: Begin Date: [ ] End Date: [ ]

5. Salary settlement:

	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			

**One Year Agreement**

Total cost of salary settlement	[ ]		
% change in salary schedule from prior year or	[ ]		

**Multiyear Agreement**

Total cost of salary settlement	[ ]		
% change in salary schedule from prior year (may enter text, such as "Reopener")	[ ]		

Identify the source of funding that will be used to support multiyear salary commitments:

[ ]

**Negotiations Not Settled**

6. Cost of a one percent increase in salary and statutory benefits [ ]

7. Amount included for any tentative salary increases

	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)

ITEM 17

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

1. Are costs of H&W benefit changes included in the interim 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

Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)

**Classified (Non-management) Prior Year Settlements Negotiated Since Budget Adoption**

- Are any new costs negotiated since budget adoption for prior year settlements included in the interim?
- If Yes, amount of new costs included in the interim and MYPs
- If Yes, explain the nature of the new costs:

Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)

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

1. Are step & column adjustments included in the interim and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)

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

1. Are savings from attrition included in the interim and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)

**Classified (Non-management) - Other**

List other significant contract changes that have occurred since budget adoption and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

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**ITEM 17**

**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." If Yes or n/a, nothing further is needed for section S8C. If No, enter data, as applicable, in the remainder of section S8C; there are no extractions in this section.

**Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period**

Were all managerial/confidential labor negotiations settled as of budget adoption?   
If Yes or n/a, skip to S9.  
If No, continue with section S8C.

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

	Prior Year (2nd Interim) (2007-08)	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
Number of management, supervisor, and confidential FTE positions				

1a. Have any salary and benefit negotiations been settled since budget adoption?  
If Yes, complete question 2.   
If No, complete questions 3 and 4.

1b. Are any salary and benefit negotiations still unsettled?  
If Yes, complete questions 3 and 4.

Negotiations Settled Since Budget Adoption

2. Salary settlement:

	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			
Total cost of salary settlement			
Change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary increases

	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)

**Management/Supervisor/Confidential  
Health and Welfare (H&W) Benefits**

	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
1. Are costs of H&W benefit changes included in the interim 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			

**Management/Supervisor/Confidential  
Step and Column Adjustments**

	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step and column over prior year			

**Management/Supervisor/Confidential  
Other Benefits (mileage, bonuses, etc.)**

	Current Year (2008-09)	1st Subsequent Year (2009-10)	2nd Subsequent Year (2010-11)
1. Are costs of other benefits included in the interim and MYPs?			
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

ITEM 17

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

**S9A. Identification of Other Funds with Negative Ending Fund Balances**

DATA ENTRY: Click the appropriate button in Item 1. If Yes, enter data in Item 2 and provide the reports referenced in Item 1.

- 1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?

No
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If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

- 2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

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ITEM 17

**ADDITIONAL FISCAL INDICATORS**

DATA ENTRY: Click the appropriate Yes or No button for items A2 through A9; Item A1 is automatically completed based on data from Criterion 9.

- A1. Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)
- A2. Is the system of personnel position control independent from the payroll system?
- A3. Is enrollment decreasing in both the prior and current fiscal years?
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current fiscal year?
- A5. Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state cost-of-living adjustment?
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7. Is the district's financial system independent of the county office system?
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education.)
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:  
(optional)

A9. Previous superintendent retired in April 2008, interim superintendent through June 30, 2008, and our new superintendent began July 1, 2008.

**End of School District First Interim Criteria and Standards Review**

Description	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
	REVENUE LIMIT ADA Original Budget (A)	REVENUE LIMIT ADA Board Approved Operating Budget (B)	P-2 REPORT ADA Projected Year Totals (C)	REVENUE LIMIT ADA Projected Year Totals (D)		
<b>ELEMENTARY</b>						
1. General Education	0.00	0.00	0.00	0.00	0.00	0%
2. Special Education	0.00	0.00	0.00	0.00	0.00	0%
<b>HIGH SCHOOL</b>						
3. General Education	12,055.00	12,055.00	12,055.00	12,055.00	0.00	0%
4. Special Education	25.00	25.00	25.00	25.00	0.00	0%
<b>COUNTY SUPPLEMENT</b>						
5. County Community Schools	10.00	10.00	10.00	10.00	0.00	0%
6. Special Education	0.00	0.00	0.00	0.00	0.00	0%
7. TOTAL, K-12 ADA	12,090.00	12,090.00	12,090.00	12,090.00	0.00	0%
8. ADA for Necessary Small Schools also included in lines 1 - 4.	0.00	0.00	0.00	0.00	0.00	0%
9. Regional Occupational Centers/Programs (ROC/P)	0.00	0.00	0.00	0.00	0.00	0%
<b>CLASSES FOR ADULTS</b>						
10. Concurrently Enrolled Secondary Students	2.50	2.50	2.50	2.50	0.00	0%
11. Adults Enrolled, State Apportioned	375.00	375.00	375.00	375.00	0.00	0%
12. Independent Study - (Students 21 years or older and students 19 years or older and not continuously enrolled since their 18th birthday)	0.00	0.00	0.00	0.00	0.00	0%
13. TOTAL, CLASSES FOR ADULTS	377.50	377.50	377.50	377.50	0.00	0%
14. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
15. ADA TOTALS (Sum of lines 7, 9, 13, & 14)	12,467.50	12,467.50	12,467.50	12,467.50	0.00	0%
<b>SUPPLEMENTAL INSTRUCTIONAL HOURS</b>						
16. Elementary	0.00	0.00	0.00	0.00	0.00	0%
17. High School	180,000.00	187,000.00	187,000.00	187,000.00	0.00	0%
18. TOTAL, SUPPLEMENTAL HOURS	180,000.00	187,000.00	187,000.00	187,000.00	0.00	0%

ITEM 17



						<b>ITEM 17</b>
<b>Description</b>	<b>ESTIMATED REVENUE LIMIT ADA Original Budget (A)</b>	<b>ESTIMATED REVENUE LIMIT ADA Board Approved Operating Budget (B)</b>	<b>ESTIMATED P-2 REPORT ADA Projected Year Totals (C)</b>	<b>ESTIMATED REVENUE LIMIT ADA Projected Year Totals (D)</b>	<b>DIFFERENCE (Col. D - B) (E)</b>	<b>PERCENTAGE DIFFERENCE (Col. E / B) (F)</b>
<b>COMMUNITY DAY SCHOOLS - Additional Funds</b>						
19. ELEMENTARY						
a. ADA for 5th & 6th Hours	0.00	0.00	0.00	0.00	0.00	0%
b. Pupils Hours for 7th & 8th Hours (report in hours)	0.00	0.00	0.00	0.00	0.00	0%
20. HIGH SCHOOL						
a. ADA for 5th & 6th Hours	0.00	0.00	0.00	0.00	0.00	0%
b. Pupils Hours for 7th & 8th Hours (report in hours)	0.00	0.00	0.00	0.00	0.00	0%
<b>CHARTER SCHOOLS</b>						
21. Charter ADA funded thru the Block Grant						
a. Charters Sponsored by Unified Districts - Resident (E.C. 47660) (applicable only for unified districts with Charter School General Purpose Block Grant Offset recorded on line 30 in Form RLI)	0.00	0.00	0.00	0.00	0.00	0%
b. All Other Block Grant Funded Charters	0.00	0.00	0.00	0.00	0.00	0%
22. Charter ADA funded thru the Revenue Limit	0.00	0.00	0.00	0.00	0.00	0%
23. TOTAL, CHARTER SCHOOLS ADA (sum lines 21a, 21b, and 22)	0.00	0.00	0.00	0.00	0.00	0%
24. SUPPLEMENTAL INSTRUCTIONAL HOURS	0.00	0.00	0.00	0.00	0.00	0%

ITEM 17

Description	Principal Appt. Software Data ID	Original Budget	Board Approved Operating Budget	Projected Year Totals
<b>BASE REVENUE LIMIT PER ADA</b>				
1. Base Revenue Limit per ADA (prior year)	0025	6,640.08	6,640.08	6,640.08
2. Inflation Increase	0041	379.00	379.00	379.00
3. All Other Adjustments	0042, 0525	0.00	0.00	0.00
4. TOTAL, BASE REVENUE LIMIT PER ADA (Sum Lines 1 through 3)	0024	7,019.08	7,019.08	7,019.08
<b>REVENUE LIMIT SUBJECT TO DEFICIT</b>				
5. Total Base Revenue Limit				
a. Base Revenue Limit per ADA (from Line 4)	0024	7,019.08	7,019.08	7,019.08
b. Revenue Limit ADA	0033	12,090.00	12,090.00	12,090.00
c. Total Base Revenue Limit (Line 5a times Line 5b)	0269	84,860,677.20	84,860,677.20	84,860,677.20
6. Allowance for Necessary Small School	0489	0.00	0.00	0.00
7. Gain or Loss from Interdistrict Attendance Agreements	0272	0.00	0.00	0.00
8. Meals for Needy Pupils	0090	0.00	0.00	0.00
9. Special Revenue Limit Adjustments	0274	0.00	0.00	0.00
10. One-time Equalization Adjustments	0275			
11. Miscellaneous Revenue Limit Adjustments	0276	(445,911.33)	0.00	0.00
12. Less: All Charter District Revenue Limit Adjustment	0217	0.00	0.00	0.00
13. Beginning Teacher Salary Incentive Funding	0138	95,592.00	95,592.00	95,592.00
14. Less: Class Size Penalties Adjustment	0173	0.00	0.00	0.00
15. REVENUE LIMIT SUBJECT TO DEFICIT (Sum Lines 5c through 11, plus Line 13, minus Lines 12 and 14)	0082	84,510,357.87	84,956,269.20	84,956,269.20
<b>DEFICIT CALCULATION</b>				
16. Deficit Factor	0281	0.94643	0.95287	0.95287
17. TOTAL, DEFICITED REVENUE LIMIT (Line 15 times Line 16)	0284	79,983,138.00	80,952,280.23	80,952,280.23
<b>OTHER REVENUE LIMIT ITEMS</b>				
18. Unemployment Insurance Revenue	0060	200,912.00	206,335.00	206,335.00
19. Less: Longer Day/Year Penalty	0287	0.00	0.00	0.00
20. Less: Excess ROC/P Reserves Adjustment	0288	0.00	0.00	0.00
21. Less: PERS Reduction	0195	630,053.00	621,112.00	621,112.00
22. PERS Safety Adjustment/SFUSD PERS Adjustment	0205, 0654	0.00	0.00	0.00
23. TOTAL, OTHER REVENUE LIMIT ITEMS (Sum Lines 18 and 22, minus Lines 19 through 21)	---	(429,141.00)	(414,777.00)	(414,777.00)
24. TOTAL REVENUE LIMIT (Sum Lines 17 and 23)	0088	79,553,997.00	80,537,503.23	80,537,503.23

ITEM 17

Description	Principal Appt. Software Data ID	Original Budget	Board Approved Operating Budget	Projected Year Totals
<b>REVENUE LIMIT - LOCAL SOURCES</b>				
25. Property Taxes	0117	74,693,971.00	73,604,633.00	73,604,633.00
26. Miscellaneous Funds	0078	0.00	500.00	500.00
27. Community Redevelopment Funds	0079	0.00	8,970.00	8,970.00
28. Less: Charter Schools In-lieu Taxes	0124	0.00	0.00	0.00
29. TOTAL, REVENUE LIMIT - LOCAL SOURCES (Sum Lines 25 through 27, minus Line 28)	0126	74,693,971.00	73,614,103.00	73,614,103.00
30. Charter School General Purpose Block Grant Offset (Unified Districts Only)	0293	0.00	0.00	0.00
31. STATE AID PORTION OF REVENUE LIMIT (Sum Line 24, minus Lines 29 and 30. If negative, then zero)	0111	4,860,026.00	6,923,400.23	6,923,400.23
<b>OTHER ITEMS</b>				
32. Less: County Office Funds Transfer	0458	0.00	33,441.00	33,441.00
33. Core Academic Program	9001			
34. California High School Exit Exam	9002			
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 Pupil Transfer	0634, 0629	0.00	0.00	0.00
39. Basic Aid Supplement Charter School Adjustment	0493	0.00	0.00	0.00
40. All Other Adjustments	---	0.00	(483,180.00)	(483,180.00)
41. TOTAL, OTHER ITEMS (Sum Lines 33 through 40, minus Line 32)	---	0.00	(516,621.00)	(516,621.00)
42. TOTAL, STATE AID PORTION OF REVENUE LIMIT (Sum Lines 31 and 41) (This amount should agree with Object 8011)	---	4,860,026.00	6,406,779.23	6,406,779.23
<b>OTHER NON REVENUE LIMIT ITEMS</b> (Should be recorded in Object 8311)				
43. Core Academic Program	9001	674,675.00	642,233.00	642,233.00
44. California High School Exit Exam	9002	0.00	0.00	0.00
45. Pupil Promotion and Retention and Low STAR Score Programs	9003	0.00	0.00	0.00
46. Apprenticeship Funding	9006	0.00	0.00	0.00
47. Community Day School Additional Funding	9007	0.00	0.00	0.00

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	78,184,050.00	78,641,994.00	9,553,832.61	78,641,994.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,930.00	3,930.00	0.00	3,930.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,999,219.00	2,065,255.00	432,604.00	2,065,255.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,025,015.00	1,384,679.00	681,509.45	1,384,679.00	0.00	0.0%
5) TOTAL, REVENUES			81,212,214.00	82,095,858.00	10,667,946.06	82,095,858.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	40,646,429.00	41,815,628.00	11,612,505.59	41,815,628.00	0.00	0.0%
2) Classified Salaries		2000-2999	11,199,806.00	11,135,483.00	3,399,353.40	11,135,483.00	0.00	0.0%
3) Employee Benefits		3000-3999	14,188,548.00	14,301,920.00	3,487,678.84	14,301,920.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,980,944.00	3,765,317.00	624,353.36	3,765,317.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	6,040,658.00	6,288,405.00	2,214,396.52	6,288,405.00	0.00	0.0%
6) Capital Outlay		6000-6999	120,463.00	120,463.00	123,214.05	120,463.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(619,117.00)	(647,908.00)	0.00	(647,908.00)	0.00	0.0%
9) TOTAL, EXPENDITURES			73,557,731.00	76,779,308.00	21,461,501.76	76,779,308.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>								
			7,654,483.00	5,316,550.00	(10,793,555.70)	5,316,550.00		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	22,500.00	22,500.00	21,773.67	22,500.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	36,023.00	0.00	36,023.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	(9,391,377.00)	(8,930,739.00)	451,618.00	(8,930,739.00)	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(9,368,877.00)	(8,944,262.00)	473,391.67	(8,944,262.00)		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>								
			(1,714,394.00)	(3,627,712.00)	(10,320,164.03)	(3,627,712.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	8,973,690.72	8,973,690.72		8,973,690.72	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,973,690.72	8,973,690.72		8,973,690.72		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,973,690.72	8,973,690.72		8,973,690.72		
2) Ending Balance, June 30 (E + F1e)								
			7,259,296.72	5,345,978.72		5,345,978.72		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount								
		9790				5,345,978.72		
d) Unappropriated Amount								
		9790	7,259,296.72	5,345,978.72				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>REVENUE LIMIT SOURCES</b>								
Principal Apportionment								
State Aid - Current Year		8011	4,860,026.00	6,406,779.00	5,548,379.00	6,406,779.00	0.00	0.0%
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	780,711.00	780,831.00	49.18	780,831.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	77,069,746.00	76,340,431.00	1,118,159.27	76,340,431.00	0.00	0.0%
Unsecured Roll Taxes		8042	2,481,602.00	2,494,293.00	2,500,915.14	2,494,293.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	27,638.84	0.00	0.00	0.0%
Supplemental Taxes		8044	1,621,149.00	1,532,138.00	167,604.37	1,532,138.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(7,268,685.00)	(7,543,060.00)	0.00	(7,543,060.00)	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	8,948.00	8,970.00	10,909.52	8,970.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	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	0.0%
Other In-Lieu Taxes		8082	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	(500.00)	(500.00)	0.00	(500.00)	0.00	0.0%
Subtotal, Revenue Limit Sources			79,553,997.00	80,020,882.00	9,373,655.32	80,020,882.00	0.00	0.0%
<b>Revenue Limit Transfers</b>								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(2,000,000.00)	(2,000,000.00)	0.00	(2,000,000.00)	0.00	0.0%
Continuation Education ADA Transfer	2200	8091						
Community Day Schools Transfer	2430	8091						
Special Education ADA Transfer	6500	8091						
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	630,053.00	621,112.00	180,177.29	621,112.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			78,184,050.00	78,641,994.00	9,553,832.61	78,641,994.00	0.00	0.0%
<b>FEDERAL REVENUE</b>								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290						

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290						
Safe and Drug Free Schools	3700-3799	8290						
JTPA / WIA	5600-5625	8290						
Other Federal Revenue	All Other	8290	3,930.00	3,930.00	0.00	3,930.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>3,930.00</b>	<b>3,930.00</b>	<b>0.00</b>	<b>3,930.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
Supplemental Instruction Programs								
Current Year	0000	8311	576,219.00	642,233.00	432,562.00	642,233.00	0.00	0.0%
Prior Years	0000	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day School Funding								
Current Year	2430	8311						
Prior Years	2430	8319						
ROC/P Entitlement								
Current Year	6350-6360	8311						
Prior Years	6350-6360	8319						
Special Education Master Plan								
Current Year	6500	8311						
Prior Years	6500	8319						
Gifted and Talented Pupils	7140	8311						
Home-to-School Transportation	7230	8311						
School Improvement Program	7260-7265	8311						
Economic Impact Aid	7090-7091	8311						
Spec. Ed. Transportation	7240	8311						
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00		
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00		
Year Round School Incentive		8425	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	0.0%
Class Size Reduction, Grade Nine		8435	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	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	43,000.00	43,000.00	0.00	43,000.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	1,380,000.00	1,380,022.00	22.00	1,380,022.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Arts and Music Block Grant	6760	8590						
Miller Unruh Reading Program	7200	8590						
Supplemental School Counseling Program	7080	8590						
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590						
Staff Development	7294, 7295, 7296	8590						
Tenth Grade Counseling	7375	8590						
Educational Technology Assistance Grants	7100-7125	8590						
School Based Coordination Program	7250	8590						
Drug/Alcohol/Tobacco Funds	6605-6680	8590						
Healthy Start	6240-6245	8590						
Class Size Reduction Facilities	6200	8590						
Pupil Retention Block Grant	7390	8590						



ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
School Community Violence Prevention Grant	7391	8590						
Teacher Credentialing Block Grant	7392	8590						
Professional Development Block Grant	7393	8590						
Targeted Instructional Improvement Block Grant	7394	8590						
School and Library Improvement Block Grant	7395	8590						
Quality Education Investment Act	7400	8590						
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,999,219.00</b>	<b>2,065,255.00</b>	<b>432,604.00</b>	<b>2,065,255.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Non-Revenue Limit Taxes								
		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	8,300.00	8,300.00	5,644.34	8,300.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	150,000.00	210,696.00	98,755.76	210,696.00	0.00	0.0%
Interest		8660	425,000.00	425,000.00	148,386.66	425,000.00	0.00	0.0%
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								
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00		
Transportation Services	7230, 7240	8677						
Interagency Services	All Other	8677	2,000.00	52,000.00	0.00	52,000.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	324,715.00	324,715.00	188,634.25	324,715.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	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		
All Other Local Revenue		8699	115,000.00	363,968.00	240,088.44	363,968.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6350, 6360	8791						

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
From County Offices	6350, 6360	8792						
From JPAs	6350, 6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	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	0.0%
TOTAL, OTHER LOCAL REVENUE			1,025,015.00	1,384,679.00	681,509.45	1,384,679.00	0.00	0.0%
TOTAL, REVENUES			81,212,214.00	82,095,858.00	10,667,946.06	82,095,858.00	0.00	0.0%

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	33,421,451.00	34,606,686.00	9,427,675.65	34,606,686.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	3,061,384.00	3,240,221.00	879,252.84	3,240,221.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	3,766,032.00	3,658,943.00	1,231,662.17	3,658,943.00	0.00	0.0%
Other Certificated Salaries		1900	397,562.00	309,778.00	73,914.93	309,778.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>40,646,429.00</b>	<b>41,815,628.00</b>	<b>11,612,505.59</b>	<b>41,815,628.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	625,248.00	625,248.00	11,381.86	625,248.00	0.00	0.0%
Classified Support Salaries		2200	3,292,684.00	3,268,540.00	1,114,926.25	3,268,540.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	916,679.00	906,886.00	304,369.70	906,886.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	5,767,192.00	5,742,068.00	1,786,022.74	5,742,068.00	0.00	0.0%
Other Classified Salaries		2900	598,003.00	592,741.00	182,652.85	592,741.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>11,199,806.00</b>	<b>11,135,483.00</b>	<b>3,399,353.40</b>	<b>11,135,483.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	3,602,169.00	3,699,413.00	1,016,072.25	3,699,413.00	0.00	0.0%
PERS		3201-3202	1,065,383.00	1,061,281.00	302,696.11	1,061,281.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	1,463,754.00	1,482,037.00	419,508.25	1,482,037.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	441,099.00	458,044.00	128,122.39	458,044.00	0.00	0.0%
Unemployment Insurance		3501-3502	158,655.00	161,943.00	48,291.64	161,943.00	0.00	0.0%
Workers' Compensation		3601-3602	985,581.00	1,003,814.00	268,227.97	1,003,814.00	0.00	0.0%
OPEB, Allocated		3701-3702	506,212.00	206,451.00	52,032.96	206,451.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	218,976.00	46,047.87	218,976.00	0.00	0.0%
PERS Reduction		3801-3802	403,365.00	401,802.00	115,785.90	401,802.00	0.00	0.0%
Other Employee Benefits		3901-3902	5,562,330.00	5,608,159.00	1,090,893.50	5,608,159.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>14,188,548.00</b>	<b>14,301,920.00</b>	<b>3,487,678.84</b>	<b>14,301,920.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	5,649.98	0.00	0.00	0.0%
Books and Other Reference Materials		4200	13,800.00	13,300.00	2,936.45	13,300.00	0.00	0.0%
Materials and Supplies		4300	1,608,137.00	3,372,125.00	551,793.30	3,372,125.00	0.00	0.0%
Noncapitalized Equipment		4400	359,007.00	379,892.00	63,973.63	379,892.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,980,944.00</b>	<b>3,765,317.00</b>	<b>624,353.36</b>	<b>3,765,317.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	75,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
Travel and Conferences		5200	172,025.00	172,154.00	35,413.12	172,154.00	0.00	0.0%
Dues and Memberships		5300	39,750.00	39,750.00	30,074.72	39,750.00	0.00	0.0%
Insurance		5400-5450	535,000.00	535,000.00	527,875.00	535,000.00	0.00	0.0%
Operations and Housekeeping Services		5500	2,814,000.00	2,814,000.00	857,854.44	2,814,000.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	680,106.00	783,337.00	289,969.40	783,337.00	0.00	0.0%
Transfers of Direct Costs		5710	372,085.00	378,523.00	9,893.80	378,523.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	975,082.00	1,037,831.00	378,293.75	1,037,831.00	0.00	0.0%
Communications		5900	377,610.00	377,810.00	85,022.29	377,810.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>6,040,658.00</b>	<b>6,288,405.00</b>	<b>2,214,396.52</b>	<b>6,288,405.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	15,953.00	15,953.00	0.00	15,953.00	0.00	0.0%
Equipment Replacement		6500	104,510.00	104,510.00	123,214.05	104,510.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			120,463.00	120,463.00	123,214.05	120,463.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6350, 6360	7221						
To County Offices	6350, 6360	7222						
To JPAs	6350, 6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs		7310	(378,428.00)	(407,219.00)	0.00	(407,219.00)	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(240,689.00)	(240,689.00)	0.00	(240,689.00)	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(619,117.00)	(647,908.00)	0.00	(647,908.00)	0.00	0.0%
TOTAL, EXPENDITURES			73,557,731.00	76,779,308.00	21,461,501.76	76,779,308.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	22,500.00	22,500.00	21,773.67	22,500.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			22,500.00	22,500.00	21,773.67	22,500.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	36,023.00	0.00	36,023.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	36,023.00	0.00	36,023.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	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	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	(9,391,377.00)	(8,930,739.00)	451,618.00	(8,930,739.00)	0.00	0.0%
Contributions from Restricted Revenues		8990	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	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(9,391,377.00)	(8,930,739.00)	451,618.00	(8,930,739.00)	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			(9,368,877.00)	(8,944,262.00)	473,391.67	(8,944,262.00)	0.00	0.0%

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	2,382,307.00	2,385,010.00	0.00	2,385,010.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,472,283.00	2,579,387.00	83,233.45	2,579,387.00	0.00	0.0%
3) Other State Revenue		8300-8599	6,054,788.00	6,384,377.00	3,070,080.20	6,384,377.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,506,605.00	5,848,816.00	1,589,536.00	5,848,816.00	0.00	0.0%
5) TOTAL, REVENUES			16,415,983.00	17,197,590.00	4,742,849.65	17,197,590.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	8,609,106.00	9,141,004.00	2,375,691.35	9,141,004.00	0.00	0.0%
2) Classified Salaries		2000-2999	6,838,288.00	6,807,876.00	2,029,301.22	6,807,876.00	0.00	0.0%
3) Employee Benefits		3000-3999	4,651,181.00	4,575,509.00	1,139,370.80	4,575,509.00	0.00	0.0%
4) Books and Supplies		4000-4999	2,407,574.00	4,174,890.00	1,029,286.57	4,174,890.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	2,331,481.00	2,489,006.00	445,180.22	2,489,006.00	0.00	0.0%
6) Capital Outlay		6000-6999	5,000.00	78,000.00	0.00	78,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	22,000.00	37,000.00	12,022.00	37,000.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	378,428.00	407,219.00	0.00	407,219.00	0.00	0.0%
9) TOTAL, EXPENDITURES			25,243,058.00	27,710,504.00	7,030,852.16	27,710,504.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>								
			(8,827,075.00)	(10,512,914.00)	(2,288,002.51)	(10,512,914.00)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	520,000.00	523,000.00	0.00	523,000.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	9,391,377.00	8,930,739.00	(451,618.00)	8,930,739.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			8,871,377.00	8,407,739.00	(451,618.00)	8,407,739.00		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>								
			44,302.00	(2,105,175.00)	(2,739,620.51)	(2,105,175.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	2,176,786.76	2,176,786.76		2,176,786.76	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,176,786.76	2,176,786.76		2,176,786.76		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,176,786.76	2,176,786.76		2,176,786.76		
2) Ending Balance, June 30 (E + F1e)								
			2,221,088.76	71,611.76		71,611.76		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount								
						71,611.76		
d) Unappropriated Amount								
			2,221,088.76	71,611.76				



ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>REVENUE LIMIT SOURCES</b>								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, Revenue Limit Sources			0.00	0.00	0.00	0.00		
<b>Revenue Limit Transfers</b>								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091						
Continuation Education ADA Transfer	2200	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education ADA Transfer	6500	8091	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	0.00	0.00	0.00	0.00		
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	382,307.00	385,010.00	0.00	385,010.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, REVENUE LIMIT SOURCES</b>			2,382,307.00	2,385,010.00	0.00	2,385,010.00	0.00	0.0%
<b>FEDERAL REVENUE</b>								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	1,590,715.00	1,590,715.00	0.00	1,590,715.00	0.00	0.0%
Special Education Discretionary Grants		8182	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	0.0%
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	751,024.00	884,166.00	77,152.36	884,166.00	0.00	0.0%

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290	101,000.00	101,000.00	2,575.00	101,000.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	29,544.00	930.00	929.62	930.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	0.00	2,576.00	2,576.47	2,576.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>2,472,283.00</b>	<b>2,579,387.00</b>	<b>83,233.45</b>	<b>2,579,387.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
Supplemental Instruction Programs								
Current Year	0000	8311						
Prior Years	0000	8319						
Community Day School Funding								
Current Year	2430	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	2430	8319	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Entitlement								
Current Year	6350-6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6350-6360	8319	0.00	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	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Gifted and Talented Pupils	7140	8311	99,611.00	99,611.00	67,564.00	99,611.00	0.00	0.0%
Home-to-School Transportation	7230	8311	435,407.00	435,407.00	110,430.00	435,407.00	0.00	0.0%
School Improvement Program	7260-7265	8311	0.00	4,604.00	4,604.53	4,604.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	276,363.00	276,363.00	61,414.00	276,363.00	0.00	0.0%
Spec. Ed. Transportation	7240	8311	56,182.00	56,182.00	13,586.00	56,182.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	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	0.0%
Class Size Reduction, K-3		8434	0.00	0.00	0.00	0.00		
Class Size Reduction, Grade Nine		8435	0.00	0.00	0.00	0.00		
Charter Schools Categorical Block Grant		8480	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	198,000.00	198,000.00	0.00	198,000.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Arts and Music Block Grant	6760	8590	173,213.00	173,213.00	0.00	173,213.00	0.00	0.0%
Miller Unruh Reading Program	7200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental School Counseling Program	7080	8590	638,101.00	638,101.00	0.00	638,101.00	0.00	0.0%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590	804,236.00	889,872.00	863,880.00	889,872.00	0.00	0.0%
Staff Development	7294, 7295, 7296	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Tenth Grade Counseling	7375	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Educational Technology Assistance Grants	7100-7125	8590	0.00	6,401.00	6,401.99	6,401.00	0.00	0.0%
School Based Coordination Program	7250	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6605-6680	8590	83,584.00	120,682.00	0.00	120,682.00	0.00	0.0%
Healthy Start	6240-6245	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction Facilities	6200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Pupil Retention Block Grant	7390	8590	66,301.00	66,301.00	0.00	66,301.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
School Community Violence Prevention Grant	7391	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Teacher Credentialing Block Grant	7392	8590	203,450.00	224,436.00	0.00	224,436.00	0.00	0.0%
Professional Development Block Grant	7393	8590	493,304.00	493,304.00	453,784.00	493,304.00	0.00	0.0%
Targeted Instructional Improvement Block Grant	7394	8590	1,323,300.00	1,374,762.00	1,060,675.00	1,374,762.00	0.00	0.0%
School and Library Improvement Block Grant	7395	8590	376,426.00	376,426.00	332,861.00	376,426.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	827,310.00	950,712.00	94,879.68	950,712.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>6,054,788.00</b>	<b>6,384,377.00</b>	<b>3,070,080.20</b>	<b>6,384,377.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.0%
Other		8622	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	0.0%
Penalties and Interest from Delinquent Non-Revenue								
Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
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								
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	490,000.00	490,000.00	340,140.00	490,000.00	0.00	0.0%
Transportation Services	7230, 7240	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	All Other	8677	1,134,827.00	1,484,695.00	0.00	1,484,695.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%)		8691	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	0.0%
All Other Local Revenue		8699	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	3,871,778.00	3,864,121.00	1,249,396.00	3,864,121.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6350, 6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
From County Offices	6350, 6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6350, 6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,506,605.00	5,848,816.00	1,589,536.00	5,848,816.00	0.00	0.0%
TOTAL, REVENUES			16,415,983.00	17,197,590.00	4,742,849.65	17,197,590.00	0.00	0.0%

**ITEM 17**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	6,786,822.00	7,039,211.00	1,791,150.08	7,039,211.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	556,845.00	901,886.00	201,288.56	901,886.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	558,143.00	569,526.00	202,544.48	569,526.00	0.00	0.0%
Other Certificated Salaries		1900	707,296.00	630,381.00	180,708.23	630,381.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>8,609,106.00</b>	<b>9,141,004.00</b>	<b>2,375,691.35</b>	<b>9,141,004.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	2,006,208.00	2,100,961.00	561,083.83	2,100,961.00	0.00	0.0%
Classified Support Salaries		2200	3,875,970.00	3,786,846.00	1,171,407.18	3,786,846.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	297,773.00	270,240.00	98,595.98	270,240.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	526,445.00	522,416.00	163,572.03	522,416.00	0.00	0.0%
Other Classified Salaries		2900	131,892.00	127,413.00	34,642.20	127,413.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>6,838,288.00</b>	<b>6,807,876.00</b>	<b>2,029,301.22</b>	<b>6,807,876.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	703,270.00	730,938.00	205,138.73	730,938.00	0.00	0.0%
PERS		3201-3202	589,042.00	580,019.00	168,291.78	580,019.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	745,463.00	633,458.00	189,994.10	633,458.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	120,986.00	123,595.00	30,818.05	123,595.00	0.00	0.0%
Unemployment Insurance		3501-3502	46,256.00	47,014.00	14,332.09	47,014.00	0.00	0.0%
Workers' Compensation		3601-3602	256,481.00	260,652.00	79,549.46	260,652.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	60,471.00	13,785.26	60,471.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	58,867.00	11,630.04	58,867.00	0.00	0.0%
PERS Reduction		3801-3802	193,058.00	188,644.00	56,983.39	188,644.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,996,625.00	1,891,851.00	368,847.90	1,891,851.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>4,651,181.00</b>	<b>4,575,509.00</b>	<b>1,139,370.80</b>	<b>4,575,509.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	979,236.00	692,707.00	643,556.71	692,707.00	0.00	0.0%
Books and Other Reference Materials		4200	8,700.00	39,000.00	196.30	39,000.00	0.00	0.0%
Materials and Supplies		4300	1,218,854.00	3,021,077.00	344,243.51	3,021,077.00	0.00	0.0%
Noncapitalized Equipment		4400	200,784.00	422,106.00	41,290.05	422,106.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>2,407,574.00</b>	<b>4,174,890.00</b>	<b>1,029,286.57</b>	<b>4,174,890.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	456,500.00	435,000.00	53,293.53	435,000.00	0.00	0.0%
Travel and Conferences		5200	77,768.00	146,035.00	34,232.92	146,035.00	0.00	0.0%
Dues and Memberships		5300	6,000.00	15,915.00	11,875.00	15,915.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	567.68	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	95,756.00	130,174.00	38,079.74	130,174.00	0.00	0.0%
Transfers of Direct Costs		5710	(372,085.00)	(378,523.00)	(9,893.80)	(378,523.00)	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,500.00)	(1,500.00)	0.00	(1,500.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,049,022.00	2,121,885.00	312,738.98	2,121,885.00	0.00	0.0%
Communications		5900	20,020.00	20,020.00	4,286.17	20,020.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,331,481.00</b>	<b>2,489,006.00</b>	<b>445,180.22</b>	<b>2,489,006.00</b>	<b>0.00</b>	<b>0.0%</b>

San Dieguito Union High  
San Diego County

2008-09 First Interim  
General Fund  
Restricted (Resources 2000-9999)  
Revenue, Expenditures, and Changes in Fund Balance

37 68346 0000000  
Form 011

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	5,000.00	78,000.00	0.00	78,000.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>5,000.00</b>	<b>78,000.00</b>	<b>0.00</b>	<b>78,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	22,000.00	37,000.00	12,022.00	37,000.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6350, 6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6350, 6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
All Other Transfers	All Other	7221-7223	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	0.0%
Debt Service								
Debt Service - Interest		7438	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	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>22,000.00</b>	<b>37,000.00</b>	<b>12,022.00</b>	<b>37,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs		7310	378,428.00	407,219.00	0.00	407,219.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>378,428.00</b>	<b>407,219.00</b>	<b>0.00</b>	<b>407,219.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>25,243,058.00</b>	<b>27,710,504.00</b>	<b>7,030,852.16</b>	<b>27,710,504.00</b>	<b>0.00</b>	<b>0.0%</b>

San Dieguito Union High  
San Diego County

2008-09 First Interim  
General Fund  
Restricted (Resources 2000-9999)  
Revenue, Expenditures, and Changes in Fund Balance

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Form 011

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	520,000.00	520,000.00	0.00	520,000.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	3,000.00	0.00	3,000.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			520,000.00	523,000.00	0.00	523,000.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
<b>Proceeds</b>								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Other Sources</b>								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Long-Term Debt Proceeds</b>								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	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	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	9,391,377.00	8,930,739.00	(451,618.00)	8,930,739.00	0.00	0.0%
Contributions from Restricted Revenues		8990	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	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			9,391,377.00	8,930,739.00	(451,618.00)	8,930,739.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			8,871,377.00	8,407,739.00	(451,618.00)	8,407,739.00	0.00	0.0%



San Dieguito Union High  
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37 68346 000000  
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ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	80,566,357.00	81,027,004.00	9,553,832.61	81,027,004.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,476,213.00	2,583,317.00	83,233.45	2,583,317.00	0.00	0.0%
3) Other State Revenue		8300-8599	8,054,007.00	8,449,632.00	3,502,684.20	8,449,632.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,531,620.00	7,233,495.00	2,271,045.45	7,233,495.00	0.00	0.0%
5) TOTAL, REVENUES			97,628,197.00	99,293,448.00	15,410,795.71	99,293,448.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	49,255,535.00	50,956,632.00	13,988,196.94	50,956,632.00	0.00	0.0%
2) Classified Salaries		2000-2999	18,038,094.00	17,943,359.00	5,428,654.62	17,943,359.00	0.00	0.0%
3) Employee Benefits		3000-3999	18,839,729.00	18,877,429.00	4,627,049.64	18,877,429.00	0.00	0.0%
4) Books and Supplies		4000-4999	4,388,518.00	7,940,207.00	1,653,639.93	7,940,207.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	8,372,139.00	8,777,411.00	2,659,576.74	8,777,411.00	0.00	0.0%
6) Capital Outlay		6000-6999	125,463.00	198,463.00	123,214.05	198,463.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	22,000.00	37,000.00	12,022.00	37,000.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(240,689.00)	(240,689.00)	0.00	(240,689.00)	0.00	0.0%
9) TOTAL, EXPENDITURES			98,800,789.00	104,489,812.00	28,492,353.92	104,489,812.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>								
			(1,172,592.00)	(5,196,364.00)	(13,081,558.21)	(5,196,364.00)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	22,500.00	22,500.00	21,773.67	22,500.00	0.00	0.0%
b) Transfers Out		7600-7629	520,000.00	559,023.00	0.00	559,023.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00		
4) TOTAL, OTHER FINANCING SOURCES/USES			(497,500.00)	(536,523.00)	21,773.67	(536,523.00)		

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<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,670,092.00)	(5,732,887.00)	(13,059,784.54)	(5,732,887.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	11,150,477.48	11,150,477.48		11,150,477.48	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,150,477.48	11,150,477.48		11,150,477.48		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,150,477.48	11,150,477.48		11,150,477.48		
2) Ending Balance, June 30 (E + F1e)								
			9,480,385.48	5,417,590.48		5,417,590.48		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount								
		9790				5,417,590.48		
d) Unappropriated Amount								
		9790	9,480,385.48	5,417,590.48				

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<b>REVENUE LIMIT SOURCES</b>								
Principal Apportionment								
State Aid - Current Year		8011	4,860,026.00	6,406,779.00	5,548,379.00	6,406,779.00	0.00	0.0%
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	780,711.00	780,831.00	49.18	780,831.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	77,069,746.00	76,340,431.00	1,118,159.27	76,340,431.00	0.00	0.0%
Unsecured Roll Taxes		8042	2,481,602.00	2,494,293.00	2,500,915.14	2,494,293.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	27,638.84	0.00	0.00	0.0%
Supplemental Taxes		8044	1,621,149.00	1,532,138.00	167,604.37	1,532,138.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(7,268,685.00)	(7,543,060.00)	0.00	(7,543,060.00)	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	8,948.00	8,970.00	10,909.52	8,970.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	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	0.0%
Other In-Lieu Taxes		8082	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	(500.00)	(500.00)	0.00	(500.00)	0.00	0.0%
Subtotal, Revenue Limit Sources			79,553,997.00	80,020,882.00	9,373,655.32	80,020,882.00	0.00	0.0%
<b>Revenue Limit Transfers</b>								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(2,000,000.00)	(2,000,000.00)	0.00	(2,000,000.00)	0.00	0.0%
Continuation Education ADA Transfer	2200	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education ADA Transfer	6500	8091	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	630,053.00	621,112.00	180,177.29	621,112.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	382,307.00	385,010.00	0.00	385,010.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			80,566,357.00	81,027,004.00	9,553,832.61	81,027,004.00	0.00	0.0%
<b>FEDERAL REVENUE</b>								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	1,590,715.00	1,590,715.00	0.00	1,590,715.00	0.00	0.0%
Special Education Discretionary Grants		8182	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	0.0%
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	751,024.00	884,166.00	77,152.36	884,166.00	0.00	0.0%

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Vocational and Applied Technology Education	3500-3699	8290	101,000.00	101,000.00	2,575.00	101,000.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	29,544.00	930.00	929.62	930.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	3,930.00	6,506.00	2,576.47	6,506.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>2,476,213.00</b>	<b>2,583,317.00</b>	<b>83,233.45</b>	<b>2,583,317.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
Supplemental Instruction Programs								
Current Year	0000	8311	576,219.00	642,233.00	432,582.00	642,233.00	0.00	0.0%
Prior Years	0000	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day School Funding								
Current Year	2430	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	2430	8319	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Entitlement								
Current Year	6350-6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6350-6360	8319	0.00	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	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Gifted and Talented Pupils	7140	8311	99,611.00	99,611.00	67,564.00	99,611.00	0.00	0.0%
Home-to-School Transportation	7230	8311	435,407.00	435,407.00	110,430.00	435,407.00	0.00	0.0%
School Improvement Program	7260-7265	8311	0.00	4,604.00	4,604.53	4,604.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	276,363.00	276,363.00	61,414.00	276,363.00	0.00	0.0%
Spec. Ed. Transportation	7240	8311	56,182.00	56,182.00	13,586.00	56,182.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	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	0.0%
Class Size Reduction, K-3		8434	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	0.0%
Charter Schools Categorical Block Grant		8480	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	0.0%
Mandated Costs Reimbursements		8550	43,000.00	43,000.00	0.00	43,000.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materi		8560	1,578,000.00	1,578,022.00	22.00	1,578,022.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Arts and Music Block Grant	6760	8590	173,213.00	173,213.00	0.00	173,213.00	0.00	0.0%
Miller Unruh Reading Program	7200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental School Counseling Program	7080	8590	638,101.00	638,101.00	0.00	638,101.00	0.00	0.0%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590	804,236.00	889,872.00	863,880.00	889,872.00	0.00	0.0%
Staff Development	7294, 7295, 7296	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Tenth Grade Counseling	7375	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Educational Technology Assistance Grants	7100-7125	8590	0.00	6,401.00	6,401.99	6,401.00	0.00	0.0%
School Based Coordination Program	7250	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6605-6680	8590	83,584.00	120,682.00	0.00	120,682.00	0.00	0.0%
Healthy Start	6240-6245	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction Facilities	6200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Pupil Retention Block Grant	7390	8590	66,301.00	66,301.00	0.00	66,301.00	0.00	0.0%

San Dieguito Union High  
San Diego County

2008-09 First Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

37 68346 0000000  
Form 011

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
School Community Violence Prevention Grant	7391	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Teacher Credentialing Block Grant	7392	8590	203,450.00	224,436.00	0.00	224,436.00	0.00	0.0%
Professional Development Block Grant	7393	8590	493,304.00	493,304.00	453,784.00	493,304.00	0.00	0.0%
Targeted Instructional Improvement Block Grant	7394	8590	1,323,300.00	1,374,762.00	1,060,675.00	1,374,762.00	0.00	0.0%
School and Library Improvement Block Grant	7395	8590	376,426.00	376,426.00	332,861.00	376,426.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	827,310.00	950,712.00	94,879.68	950,712.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>8,054,007.00</b>	<b>8,449,632.00</b>	<b>3,502,684.20</b>	<b>8,449,632.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.0%
Other		8622	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	0.0%
Penalties and Interest from Delinquent Non-Revenue								
Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	8,300.00	8,300.00	5,644.34	8,300.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	150,000.00	210,696.00	98,755.76	210,696.00	0.00	0.0%
Interest		8660	425,000.00	425,000.00	148,386.66	425,000.00	0.00	0.0%
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								
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	490,000.00	490,000.00	340,140.00	490,000.00	0.00	0.0%
Transportation Services	7230, 7240	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	All Other	8677	1,136,827.00	1,536,695.00	0.00	1,536,695.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	324,715.00	324,715.00	188,634.25	324,715.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	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	0.0%
All Other Local Revenue		8699	125,000.00	373,968.00	240,088.44	373,968.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	3,871,778.00	3,864,121.00	1,249,396.00	3,864,121.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6350, 6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
From County Offices	6350, 6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6350, 6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>6,531,620.00</b>	<b>7,233,495.00</b>	<b>2,271,045.45</b>	<b>7,233,495.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>97,628,197.00</b>	<b>99,293,448.00</b>	<b>15,410,795.71</b>	<b>99,293,448.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	40,208,273.00	41,645,897.00	11,218,825.73	41,645,897.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	3,618,229.00	4,142,107.00	1,080,541.40	4,142,107.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	4,324,175.00	4,228,469.00	1,434,206.65	4,228,469.00	0.00	0.0%
Other Certificated Salaries		1900	1,104,858.00	940,159.00	254,623.16	940,159.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>49,255,535.00</b>	<b>50,956,632.00</b>	<b>13,988,196.94</b>	<b>50,956,632.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	2,631,456.00	2,726,209.00	572,465.69	2,726,209.00	0.00	0.0%
Classified Support Salaries		2200	7,168,654.00	7,055,386.00	2,286,333.43	7,055,386.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	1,214,452.00	1,177,126.00	402,965.68	1,177,126.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	6,293,637.00	6,264,484.00	1,949,594.77	6,264,484.00	0.00	0.0%
Other Classified Salaries		2900	729,895.00	720,154.00	217,295.05	720,154.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>18,038,094.00</b>	<b>17,943,359.00</b>	<b>5,428,654.62</b>	<b>17,943,359.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	4,305,439.00	4,430,351.00	1,221,210.98	4,430,351.00	0.00	0.0%
PERS		3201-3202	1,654,425.00	1,641,300.00	470,987.89	1,641,300.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	2,209,217.00	2,115,495.00	609,502.35	2,115,495.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	562,085.00	581,639.00	158,940.44	581,639.00	0.00	0.0%
Unemployment Insurance		3501-3502	204,911.00	208,957.00	62,623.73	208,957.00	0.00	0.0%
Workers' Compensation		3601-3602	1,242,062.00	1,264,466.00	347,777.43	1,264,466.00	0.00	0.0%
OPEB, Allocated		3701-3702	506,212.00	266,922.00	65,818.22	266,922.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	277,843.00	57,677.91	277,843.00	0.00	0.0%
PERS Reduction		3801-3802	596,423.00	590,446.00	172,769.29	590,446.00	0.00	0.0%
Other Employee Benefits		3901-3902	7,558,955.00	7,500,010.00	1,459,741.40	7,500,010.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>18,839,729.00</b>	<b>18,877,429.00</b>	<b>4,627,049.64</b>	<b>18,877,429.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	979,236.00	692,707.00	649,206.69	692,707.00	0.00	0.0%
Books and Other Reference Materials		4200	22,500.00	52,300.00	3,132.75	52,300.00	0.00	0.0%
Materials and Supplies		4300	2,826,991.00	6,393,202.00	896,036.81	6,393,202.00	0.00	0.0%
Noncapitalized Equipment		4400	559,791.00	801,998.00	105,263.68	801,998.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>4,388,518.00</b>	<b>7,940,207.00</b>	<b>1,653,639.93</b>	<b>7,940,207.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	531,500.00	585,000.00	53,293.53	585,000.00	0.00	0.0%
Travel and Conferences		5200	249,793.00	318,189.00	69,646.04	318,189.00	0.00	0.0%
Dues and Memberships		5300	45,750.00	55,665.00	41,949.72	55,665.00	0.00	0.0%
Insurance		5400-5450	535,000.00	535,000.00	527,875.00	535,000.00	0.00	0.0%
Operations and Housekeeping Services		5500	2,814,000.00	2,814,000.00	858,422.12	2,814,000.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	775,862.00	913,511.00	328,049.14	913,511.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,500.00)	(1,500.00)	0.00	(1,500.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,024,104.00	3,159,716.00	691,032.73	3,159,716.00	0.00	0.0%
Communications		5900	397,630.00	397,830.00	89,308.46	397,830.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>8,372,139.00</b>	<b>8,777,411.00</b>	<b>2,659,576.74</b>	<b>8,777,411.00</b>	<b>0.00</b>	<b>0.0%</b>



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ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	20,953.00	93,953.00	0.00	93,953.00	0.00	0.0%
Equipment Replacement		6500	104,510.00	104,510.00	123,214.05	104,510.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>125,463.00</b>	<b>198,463.00</b>	<b>123,214.05</b>	<b>198,463.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	22,000.00	37,000.00	12,022.00	37,000.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6350, 6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6350, 6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
All Other Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7281-7283	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	0.0%
Debt Service								
Debt Service - Interest		7438	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	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>22,000.00</b>	<b>37,000.00</b>	<b>12,022.00</b>	<b>37,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(240,689.00)	(240,689.00)	0.00	(240,689.00)	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(240,689.00)</b>	<b>(240,689.00)</b>	<b>0.00</b>	<b>(240,689.00)</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>98,800,789.00</b>	<b>104,489,812.00</b>	<b>28,492,353.92</b>	<b>104,489,812.00</b>	<b>0.00</b>	<b>0.0%</b>

**ITEM 17**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	22,500.00	22,500.00	21,773.67	22,500.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			22,500.00	22,500.00	21,773.67	22,500.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	520,000.00	520,000.00	0.00	520,000.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	39,023.00	0.00	39,023.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			520,000.00	559,023.00	0.00	559,023.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	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	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00		
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00		
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00		
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			(497,500.00)	(536,523.00)	21,773.67	(536,523.00)	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	198,940.00	209,059.00	0.00	209,059.00	0.00	0.0%
3) Other State Revenue		8300-8599	785,753.00	822,730.00	541,370.00	822,730.00	0.00	0.0%
4) Other Local Revenue		8600-8799	618,500.00	619,000.00	190,505.19	619,000.00	0.00	0.0%
5) TOTAL, REVENUES			1,603,193.00	1,650,789.00	731,875.19	1,650,789.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	574,624.00	574,700.00	142,974.67	574,700.00	0.00	0.0%
2) Classified Salaries		2000-2999	422,931.00	387,623.00	96,179.24	387,623.00	0.00	0.0%
3) Employee Benefits		3000-3999	220,285.00	221,147.00	47,694.89	221,147.00	0.00	0.0%
4) Books and Supplies		4000-4999	102,395.00	140,479.00	32,580.24	140,479.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	192,044.00	192,244.00	73,957.26	192,244.00	0.00	0.0%
6) Capital Outlay		6000-6999	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	76,163.00	76,163.00	0.00	76,163.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,590,942.00	1,594,856.00	393,386.30	1,594,856.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			12,251.00	55,933.00	338,488.89	55,933.00		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(50,000.00)	(50,000.00)	0.00	(50,000.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(37,749.00)	5,933.00	338,488.89	5,933.00		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	405,405.97	405,405.97		405,405.97	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			405,405.97	405,405.97		405,405.97		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			405,405.97	405,405.97		405,405.97		
2) Ending Balance, June 30 (E + F1e)			367,656.97	411,338.97		411,338.97		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				411,338.97		
d) Unappropriated Amount		9790	367,656.97	411,338.97				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>FEDERAL REVENUE</b>								
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB / IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.00	0.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	198,940.00	209,059.00	0.00	209,059.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>198,940.00</b>	<b>209,059.00</b>	<b>0.00</b>	<b>209,059.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>								
Other State Apportionments Adult Education Current Year	6390	8311	766,753.00	766,753.00	541,370.00	766,753.00	0.00	0.0%
Prior Years	6390	8319	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	19,000.00	55,977.00	0.00	55,977.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>785,753.00</b>	<b>822,730.00</b>	<b>541,370.00</b>	<b>822,730.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	8,000.00	8,000.00	230.63	8,000.00	0.00	0.0%
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 Adult Education Fees		8671	610,500.00	610,500.00	137,460.18	610,500.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	500.00	52,814.38	500.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>618,500.00</b>	<b>619,000.00</b>	<b>190,505.19</b>	<b>619,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>1,603,193.00</b>	<b>1,650,789.00</b>	<b>731,875.19</b>	<b>1,650,789.00</b>		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	350,575.00	350,575.00	69,993.67	350,575.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	224,049.00	224,125.00	72,981.00	224,125.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>574,624.00</b>	<b>574,700.00</b>	<b>142,974.67</b>	<b>574,700.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	224,931.00	189,623.00	56,604.86	189,623.00	0.00	0.0%
Other Classified Salaries		2900	198,000.00	198,000.00	39,574.38	198,000.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>422,931.00</b>	<b>387,623.00</b>	<b>96,179.24</b>	<b>387,623.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	39,198.00	39,244.00	8,562.14	39,244.00	0.00	0.0%
PERS		3201-3202	48,744.00	46,858.00	8,189.59	46,858.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	42,443.00	40,820.00	11,915.21	40,820.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	6,235.00	6,090.00	917.98	6,090.00	0.00	0.0%
Unemployment Insurance		3501-3502	3,022.00	2,957.00	743.90	2,957.00	0.00	0.0%
Workers' Compensation		3601-3602	16,752.00	16,399.00	4,126.21	16,399.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	3,846.00	825.70	3,846.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	1,761.00	334.66	1,761.00	0.00	0.0%
PERS Reduction		3801-3802	18,558.00	17,839.00	3,120.16	17,839.00	0.00	0.0%
Other Employee Benefits		3901-3902	45,333.00	45,333.00	8,959.34	45,333.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>220,285.00</b>	<b>221,147.00</b>	<b>47,694.89</b>	<b>221,147.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
Books and Other Reference Materials		4200	10,000.00	6,000.00	2,437.38	6,000.00	0.00	0.0%
Materials and Supplies		4300	82,895.00	120,179.00	26,640.99	120,179.00	0.00	0.0%
Noncapitalized Equipment		4400	4,500.00	9,300.00	3,501.87	9,300.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>102,395.00</b>	<b>140,479.00</b>	<b>32,580.24</b>	<b>140,479.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	5,600.00	5,600.00	793.35	5,600.00	0.00	0.0%
Dues and Memberships		5300	550.00	550.00	932.00	550.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	45,794.00	45,794.00	9,145.28	45,794.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	98,100.00	98,300.00	44,771.64	98,300.00	0.00	0.0%
Communications		5900	42,000.00	42,000.00	18,314.99	42,000.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>192,044.00</b>	<b>192,244.00</b>	<b>73,957.26</b>	<b>192,244.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs - Interfund		7350	76,163.00	76,163.00	0.00	76,163.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>76,163.00</b>	<b>76,163.00</b>	<b>0.00</b>	<b>76,163.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,590,942.00</b>	<b>1,594,856.00</b>	<b>393,386.30</b>	<b>1,594,856.00</b>		



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8979	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	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	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>(50,000.00)</b>	<b>(50,000.00)</b>	<b>0.00</b>	<b>(50,000.00)</b>		

San Dieguito Union High  
San Diego County

2008-09 First Interim  
Cafeteria Special Revenue Fund  
Revenues, Expenditures, and Changes in Fund Balance

37 68346 000000  
Form 131

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	292,271.00	292,271.00	3,528.00	292,271.00	0.00	0.0%
3) Other State Revenue		8300-8599	20,170.00	20,170.00	5,029.48	20,170.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,980,960.00	2,980,960.00	723,409.59	2,980,960.00	0.00	0.0%
5) TOTAL, REVENUES			3,293,401.00	3,293,401.00	731,967.07	3,293,401.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,376,119.00	1,308,342.00	357,073.10	1,308,342.00	0.00	0.0%
3) Employee Benefits		3000-3999	475,301.00	485,758.00	105,135.84	485,758.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,401,668.00	1,401,668.00	220,126.48	1,401,668.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	41,390.00	41,390.00	12,461.67	41,390.00	0.00	0.0%
6) Capital Outlay		6000-6999	10,000.00	10,000.00	5,710.75	10,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	164,526.00	164,526.00	0.00	164,526.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,469,004.00	3,411,684.00	700,507.84	3,411,684.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(175,603.00)	(118,283.00)	31,459.23	(118,283.00)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

San Dieguito Union High  
San Diego County

2008-09 First Interim  
Cafeteria Special Revenue Fund  
Revenues, Expenditures, and Changes in Fund Balance

37 68346 0000000  
Form 131

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(175,603.00)	(118,283.00)	31,459.23	(118,283.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	564,528.39	564,528.39		564,528.39	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			564,528.39	564,528.39		564,528.39		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			564,528.39	564,528.39		564,528.39		
2) Ending Balance, June 30 (E + F1e)			388,925.39	446,245.39		446,245.39		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				446,245.39		
d) Unappropriated Amount		9790	388,925.39	446,245.39				

San Dieguito Union High  
San Diego County

2008-09 First Interim  
Cafeteria Special Revenue Fund  
Revenues, Expenditures, and Changes in Fund Balance

37 68346 0000000

Form 131

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>REVENUE LIMIT SOURCES</b>								
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, REVENUE LIMIT SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>FEDERAL REVENUE</b>								
Child Nutrition Programs		8220	292,271.00	292,271.00	3,528.00	292,271.00	0.00	0.0%
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>292,271.00</b>	<b>292,271.00</b>	<b>3,528.00</b>	<b>292,271.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>								
Child Nutrition Programs		8520	20,170.00	20,170.00	5,029.48	20,170.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>20,170.00</b>	<b>20,170.00</b>	<b>5,029.48</b>	<b>20,170.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	2,856,960.00	2,856,960.00	707,262.23	2,856,960.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	18,000.00	18,000.00	10.11	18,000.00	0.00	0.0%
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								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	106,000.00	106,000.00	16,137.25	106,000.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>2,960,960.00</b>	<b>2,960,960.00</b>	<b>723,409.59</b>	<b>2,960,960.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>3,293,401.00</b>	<b>3,293,401.00</b>	<b>731,967.07</b>	<b>3,293,401.00</b>		

San Dieguito Union High  
San Diego County

2008-09 First Interim  
Cafeteria Special Revenue Fund  
Revenues, Expenditures, and Changes in Fund Balance

37 68346 0000000  
Form 131

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CERTIFICATED SALARIES</b>								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	864,803.00	814,821.00	200,327.32	814,821.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	431,079.00	413,276.00	129,949.07	413,276.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	80,237.00	80,245.00	26,796.71	80,245.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,376,119.00</b>	<b>1,308,342.00</b>	<b>357,073.10</b>	<b>1,308,342.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	94,189.00	92,702.00	26,215.56	92,702.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	105,273.00	100,088.00	27,635.72	100,088.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	13,955.00	13,494.00	3,151.02	13,494.00	0.00	0.0%
Unemployment Insurance		3501-3502	4,130.00	3,925.00	1,187.21	3,925.00	0.00	0.0%
Workers' Compensation		3601-3602	22,899.00	21,770.00	6,599.35	21,770.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	5,102.00	1,307.83	5,102.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	7,776.00	394.17	7,776.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	234,855.00	240,901.00	38,644.98	240,901.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>475,301.00</b>	<b>485,758.00</b>	<b>105,135.84</b>	<b>485,758.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	12,500.00	12,500.00	1,627.96	12,500.00	0.00	0.0%
Noncapitalized Equipment		4400	9,000.00	9,000.00	2,305.76	9,000.00	0.00	0.0%
Food		4700	1,380,168.00	1,380,168.00	216,192.76	1,380,168.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,401,668.00</b>	<b>1,401,668.00</b>	<b>220,126.48</b>	<b>1,401,668.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	6,250.00	6,250.00	441.05	6,250.00	0.00	0.0%
Dues and Memberships		5300	300.00	300.00	90.00	300.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	13,500.00	13,500.00	3,571.93	13,500.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	19,740.00	19,740.00	8,358.69	19,740.00	0.00	0.0%
Communications		5900	100.00	100.00	0.00	100.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>41,390.00</b>	<b>41,390.00</b>	<b>12,461.67</b>	<b>41,390.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	10,000.00	10,000.00	5,710.75	10,000.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>10,000.00</b>	<b>10,000.00</b>	<b>5,710.75</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Debt Service								
Debt Service - Interest		7438	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	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs - Interfund		7350	164,526.00	164,526.00	0.00	164,526.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>164,526.00</b>	<b>164,526.00</b>	<b>0.00</b>	<b>164,526.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>3,469,004.00</b>	<b>3,411,684.00</b>	<b>700,507.84</b>	<b>3,411,684.00</b>		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: General Fund		8916	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs								
		7651	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	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues								
		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues								
		8990	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	0.0%
Categorical Flexibility Transfers per Budget Act Section 12.40								
		8998	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,800.00	9,800.00	0.00	9,800.00	0.00	0.0%
5) TOTAL REVENUES			9,800.00	9,800.00	0.00	9,800.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	570,000.00	610,000.00	257,484.62	610,000.00	0.00	0.0%
6) Capital Outlay		6000-6999	400,000.00	400,000.00	628,279.91	400,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			970,000.00	1,010,000.00	885,764.53	1,010,000.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(960,200.00)	(1,000,200.00)	(885,764.53)	(1,000,200.00)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	520,000.00	520,000.00	0.00	520,000.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			520,000.00	520,000.00	0.00	520,000.00		

San Dieguito Union High  
San Diego County

2008-09 First Interim  
Deferred Maintenance Fund  
Revenues, Expenditures, and Changes in Fund Balance

37 68346 0000000  
Form 141

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(440,200.00)	(480,200.00)	(985,764.53)	(480,200.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,232,109.25	1,232,109.25		1,232,109.25	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,232,109.25	1,232,109.25		1,232,109.25		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,232,109.25	1,232,109.25		1,232,109.25		
2) Ending Balance, June 30 (E + F1e)			791,909.25	751,909.25		751,909.25		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				751,909.25		
d) Unappropriated Amount		9790	791,909.25	751,909.25				

2008-09 First Interim  
Deferred Maintenance Fund  
Revenues, Expenditures, and Changes in Fund Balance

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>OTHER STATE REVENUE</b>								
Deferred Maintenance Allowance		8540	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	9,800.00	9,800.00	0.00	9,800.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			9,800.00	9,800.00	0.00	9,800.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			9,800.00	9,800.00	0.00	9,800.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	570,000.00	610,000.00	230,798.87	610,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	26,685.75	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			570,000.00	610,000.00	257,484.62	610,000.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>								
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	400,000.00	400,000.00	628,279.91	400,000.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			400,000.00	400,000.00	628,279.91	400,000.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL EXPENDITURES</b>			970,000.00	1,010,000.00	885,764.53	1,010,000.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: General, Special Reserve, & Building Funds		8915	520,000.00	520,000.00	0.00	520,000.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>520,000.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	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	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>520,000.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>520,000.00</b>		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.00	0.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	150,040.00	0.00	150,040.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	150,040.00	0.00	150,040.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>								
			0.00	(150,040.00)	0.00	(150,040.00)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	100,000.00	139,023.00	100,000.00	139,023.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			100,000.00	139,023.00	100,000.00	139,023.00		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			100,000.00	(11,017.00)	100,000.00	(11,017.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	21,911.84	21,911.84		21,911.84	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21,911.84	21,911.84		21,911.84		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,911.84	21,911.84		21,911.84		
2) Ending Balance, June 30 (E + F1e)			121,911.84	10,894.84		10,894.84		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				10,894.84		
d) Unappropriated Amount		9790	121,911.84	10,894.84				



ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>OTHER STATE REVENUE</b>								
Home-to-School Transportation	7230	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>								
Equipment		6400	0.00	150,040.00	0.00	150,040.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	150,040.00	0.00	150,040.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL EXPENDITURES</b>			0.00	150,040.00	0.00	150,040.00		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	100,000.00	139,023.00	100,000.00	139,023.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			100,000.00	139,023.00	100,000.00	139,023.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			100,000.00	139,023.00	100,000.00	139,023.00		

San Dieguito Union High  
San Diego County

2008-09 First Interim  
Special Reserve Fund for Other Than Capital Outlay Projects  
Revenues, Expenditures, and Changes in Fund Balance

37 68346 0000000  
Form 171

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	96,000.00	96,000.00	0.00	96,000.00	0.00	0.0%
5) TOTAL, REVENUES			96,000.00	96,000.00	0.00	96,000.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			96,000.00	96,000.00	0.00	96,000.00		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			96,000.00	96,000.00	0.00	96,000.00		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	2,330,339.68	2,330,339.68		2,330,339.68	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,330,339.68	2,330,339.68		2,330,339.68		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,330,339.68	2,330,339.68		2,330,339.68		
2) Ending Balance, June 30 (E + F1e)			2,426,339.68	2,426,339.68		2,426,339.68		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				2,426,339.68		
d) Unappropriated Amount		9790	2,426,339.68	2,426,339.68				

San Dieguito Union High  
San Diego County

2008-09 First Interim  
Special Reserve Fund for Other Than Capital Outlay Projects  
Revenues, Expenditures, and Changes in Fund Balance

37 68346 0000000  
Form 171

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	96,000.00	96,000.00	0.00	96,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>96,000.00</b>	<b>96,000.00</b>	<b>0.00</b>	<b>96,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>96,000.00</b>	<b>96,000.00</b>	<b>0.00</b>	<b>96,000.00</b>		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d)			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,616.00	4,616.00	0.00	4,616.00	0.00	0.0%
5) TOTAL REVENUES			4,616.00	4,616.00	0.00	4,616.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	312,373.00	321,613.00	9,239.88	321,613.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			312,373.00	321,613.00	9,239.88	321,613.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(307,757.00)	(316,997.00)	(9,239.88)	(316,997.00)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN FUND</b>								
<b>BALANCE (C + D4)</b>			(307,757.00)	(316,997.00)	(9,239.88)	(316,997.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	363,804.62	363,804.62		363,804.62	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			363,804.62	363,804.62		363,804.62		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			363,804.62	363,804.62		363,804.62		
2) Ending Balance, June 30 (E + F1e)			56,047.62	46,807.62		46,807.62		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						46,807.62		
d) Unappropriated Amount			56,047.62	46,807.62				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>FEDERAL REVENUE</b>								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
County and District Taxes								
Other Restricted Levies Secured Roll								
		8615	0.00	0.00	0.00	0.00	0.00	0.0%
		8616	0.00	0.00	0.00	0.00	0.00	0.0%
		8617	0.00	0.00	0.00	0.00	0.00	0.0%
		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	0.0%
		8622	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	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies								
		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals								
		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest								
		8660	4,616.00	4,616.00	0.00	4,616.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments								
		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue								
		8699	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	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			4,616.00	4,616.00	0.00	4,616.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			4,616.00	4,616.00	0.00	4,616.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	312,373.00	312,373.00	0.00	312,373.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	9,240.00	9,239.88	9,240.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>312,373.00</b>	<b>321,613.00</b>	<b>9,239.88</b>	<b>321,613.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
<b>Other Transfers Out</b>								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Debt Service</b>								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	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	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>312,373.00</b>	<b>321,613.00</b>	<b>9,239.88</b>	<b>321,613.00</b>		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale of Bonds		8951	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	835,712.00	835,712.00	269,964.48	835,712.00	0.00	0.0%
5) TOTAL, REVENUES			835,712.00	835,712.00	269,964.48	835,712.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	419,827.00	357,306.00	119,373.64	357,306.00	0.00	0.0%
3) Employee Benefits		3000-3999	136,073.00	117,508.00	33,576.96	117,508.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	12,000.00	20,895.52	12,000.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	132,000.00	325,839.00	209,397.35	325,839.00	0.00	0.0%
6) Capital Outlay		6000-6999	3,730,580.00	2,846,307.00	565,785.16	2,846,307.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,418,480.00	3,658,960.00	949,028.63	3,658,960.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(3,582,768.00)	(2,823,248.00)	(679,064.15)	(2,823,248.00)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
b) Transfers Out		7600-7629	122,500.00	122,500.00	121,773.67	122,500.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	102,000.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			29,500.00	(72,500.00)	(121,773.67)	(72,500.00)		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,553,268.00)	(2,895,748.00)	(800,837.82)	(2,895,748.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	3,799,630.39	3,799,630.39		3,799,630.39	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,799,630.39	3,799,630.39		3,799,630.39		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,799,630.39	3,799,630.39		3,799,630.39		
2) Ending Balance, June 30 (E + F1e)			246,362.39	903,882.39		903,882.39		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						903,882.39		
d) Unappropriated Amount		9790	246,362.39	903,882.39				

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>OTHER STATE REVENUE</b>								
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	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	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent								
Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	70,712.00	70,712.00	2.49	70,712.00	0.00	0.0%
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								
Mitigation/Developer Fees		8681	765,000.00	765,000.00	269,961.99	765,000.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>835,712.00</b>	<b>835,712.00</b>	<b>269,964.48</b>	<b>835,712.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>			<b>835,712.00</b>	<b>835,712.00</b>	<b>269,964.48</b>	<b>835,712.00</b>		



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CERTIFICATED SALARIES</b>								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	283,731.00	288,203.00	94,988.08	288,203.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	136,096.00	69,103.00	24,385.56	69,103.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			419,827.00	357,306.00	119,373.64	357,306.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	39,590.00	33,694.00	11,254.47	33,694.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	32,116.00	27,334.00	8,040.77	27,334.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	3,937.00	3,512.00	1,131.56	3,512.00	0.00	0.0%
Unemployment Insurance		3501-3502	1,259.00	1,072.00	375.23	1,072.00	0.00	0.0%
Workers' Compensation		3601-3602	6,986.00	5,946.00	2,081.95	5,946.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	1,393.00	284.71	1,393.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	1,253.00	275.17	1,253.00	0.00	0.0%
PERS Reduction		3801-3802	15,072.00	12,827.00	4,287.84	12,827.00	0.00	0.0%
Other Employee Benefits		3901-3902	37,113.00	30,477.00	5,845.26	30,477.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			136,073.00	117,508.00	33,576.96	117,508.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	12,000.00	20,895.52	12,000.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	12,000.00	20,895.52	12,000.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	122,000.00	222,299.00	165,376.87	222,299.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	10,000.00	103,540.00	44,020.48	103,540.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			132,000.00	325,839.00	209,397.35	325,839.00	0.00	0.0%

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	2,806,033.00	1,902,613.00	87,592.27	1,902,613.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	516,547.00	529,171.00	125,661.30	529,171.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	102,000.00	102,000.00	51,001.28	102,000.00	0.00	0.0%
Equipment Replacement		6500	306,000.00	312,523.00	301,530.31	312,523.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>3,730,580.00</b>	<b>2,846,307.00</b>	<b>565,785.16</b>	<b>2,846,307.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Pncipal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>4,418,480.00</b>	<b>3,658,960.00</b>	<b>949,028.63</b>	<b>3,658,960.00</b>		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	122,500.00	122,500.00	121,773.67	122,500.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			122,500.00	122,500.00	121,773.67	122,500.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	102,000.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8979	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			102,000.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			29,500.00	(72,500.00)	(121,773.67)	(72,500.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	835,712.00	835,712.00	269,964.48	835,712.00	0.00	0.0%
5) TOTAL REVENUES			835,712.00	835,712.00	269,964.48	835,712.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	419,827.00	357,306.00	119,373.64	357,306.00	0.00	0.0%
3) Employee Benefits		3000-3999	136,073.00	117,508.00	33,576.96	117,508.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	12,000.00	20,895.52	12,000.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	132,000.00	325,839.00	209,397.35	325,839.00	0.00	0.0%
6) Capital Outlay		6000-6999	3,730,580.00	2,846,307.00	565,785.16	2,846,307.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			4,418,480.00	3,658,960.00	949,028.63	3,658,960.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(3,582,768.00)	(2,823,248.00)	(679,064.15)	(2,823,248.00)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
b) Transfers Out		7600-7629	122,500.00	122,500.00	121,773.67	122,500.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	102,000.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			29,500.00	(72,500.00)	(121,773.67)	(72,500.00)		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,553,268.00)	(2,895,748.00)	(800,837.82)	(2,895,748.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	3,799,630.39	3,799,630.39		3,799,630.39	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,799,630.39	3,799,630.39		3,799,630.39		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,799,630.39	3,799,630.39		3,799,630.39		
2) Ending Balance, June 30 (E + F1e)			246,362.39	903,882.39		903,882.39		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount								
		9790				903,882.39		
d) Unappropriated Amount								
		9790	246,362.39	903,882.39				

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>OTHER STATE REVENUE</b>								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
County and District Taxes								
Other Restricted Levies Secured Roll		8615	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	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	70,712.00	70,712.00	2.49	70,712.00	0.00	0.0%
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 Mitigation/Developer Fees		8681	765,000.00	765,000.00	269,961.99	765,000.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	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	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>835,712.00</b>	<b>835,712.00</b>	<b>269,964.48</b>	<b>835,712.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>835,712.00</b>	<b>835,712.00</b>	<b>269,964.48</b>	<b>835,712.00</b>	<b>0.00</b>	<b>0.0%</b>

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CERTIFICATED SALARIES</b>								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	283,731.00	288,203.00	94,988.08	288,203.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	136,096.00	69,103.00	24,385.56	69,103.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			419,827.00	357,306.00	119,373.64	357,306.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	39,590.00	33,694.00	11,254.47	33,694.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	32,116.00	27,334.00	8,040.77	27,334.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	3,937.00	3,512.00	1,131.56	3,512.00	0.00	0.0%
Unemployment Insurance		3501-3502	1,259.00	1,072.00	375.23	1,072.00	0.00	0.0%
Workers' Compensation		3601-3602	6,986.00	5,946.00	2,081.95	5,946.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	1,393.00	284.71	1,393.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	1,253.00	275.17	1,253.00	0.00	0.0%
PERS Reduction		3801-3802	15,072.00	12,827.00	4,287.84	12,827.00	0.00	0.0%
Other Employee Benefits		3901-3902	37,113.00	30,477.00	5,845.26	30,477.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			136,073.00	117,508.00	33,576.96	117,508.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	12,000.00	20,895.52	12,000.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	12,000.00	20,895.52	12,000.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	122,000.00	222,299.00	165,376.87	222,299.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	10,000.00	103,540.00	44,020.48	103,540.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			132,000.00	325,839.00	209,397.35	325,839.00	0.00	0.0%

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	2,806,033.00	1,902,613.00	87,592.27	1,902,613.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	516,547.00	529,171.00	125,661.30	529,171.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	102,000.00	102,000.00	51,001.28	102,000.00	0.00	0.0%
Equipment Replacement		6500	306,000.00	312,523.00	301,530.31	312,523.00	0.00	0.0%
<b>TOTAL CAPITAL OUTLAY</b>			<b>3,730,580.00</b>	<b>2,846,307.00</b>	<b>565,785.16</b>	<b>2,846,307.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	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	0.0%
<b>TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>4,419,480.00</b>	<b>3,658,960.00</b>	<b>949,028.63</b>	<b>3,658,960.00</b>		



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	122,500.00	122,500.00	121,773.67	122,500.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			122,500.00	122,500.00	121,773.67	122,500.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	102,000.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8979	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources								
<b>(c) TOTAL, SOURCES</b>			102,000.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			29,500.00	(72,500.00)	(121,773.67)	(72,500.00)		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	7,279,361.00	0.00	7,279,361.00	0.00	0.0%
4) Other Local Revenue		8600-8799	127,389.00	127,389.00	0.00	127,389.00	0.00	0.0%
5) TOTAL, REVENUES			127,389.00	7,406,750.00	0.00	7,406,750.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	103,760.00	103,760.12	103,760.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	103,760.00	103,760.12	103,760.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			127,389.00	7,302,990.00	(103,760.12)	7,302,990.00		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			127,389.00	7,302,990.00	(103,760.12)	7,302,990.00		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited								
		9791	104,632.78	104,632.78		104,632.78	0.00	0.0%
b) Audit Adjustments								
		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,632.78	104,632.78		104,632.78		
d) Other Restatements								
		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			104,632.78	104,632.78		104,632.78		
2) Ending Balance, June 30 (E + F1e)			232,021.78	7,407,622.78		7,407,622.78		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash								
		9711	0.00	0.00		0.00		
Stores								
		9712	0.00	0.00		0.00		
Prepaid Expenditures								
		9713	0.00	0.00		0.00		
All Others								
		9719	0.00	0.00		0.00		
General Reserve								
		9730	0.00	0.00		0.00		
Legally Restricted Balance								
		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties								
		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury								
		9775	0.00	0.00		0.00		
Other Designations								
		9780	0.00	0.00		0.00		
c) Undesignated Amount						7,407,622.78		
		9790						
d) Unappropriated Amount			232,021.78	7,407,622.78				
		9790						

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>FEDERAL REVENUE</b>								
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
School Facilities Apportionments		8545	0.00	7,279,361.00	0.00	7,279,361.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	7,279,361.00	0.00	7,279,361.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	127,389.00	127,389.00	0.00	127,389.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			127,389.00	127,389.00	0.00	127,389.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			127,389.00	7,406,750.00	0.00	7,406,750.00		

**ITEM 17**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	103,760.00	103,760.12	103,760.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	103,760.00	103,760.12	103,760.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	103,760.00	103,760.12	103,760.00		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	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	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	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	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	23.00	17,523.00	17,500.00	17,523.00	0.00	0.0%
5) TOTAL, REVENUES			23.00	17,523.00	17,500.00	17,523.00		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	774.00	18,274.00	0.00	18,274.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			774.00	18,274.00	0.00	18,274.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(751.00)	(751.00)	17,500.00	(751.00)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		



ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(751.00)	(751.00)	17,500.00	(751.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited								
		9791	8,438.02	8,438.02		8,438.02	0.00	0.0%
b) Audit Adjustments								
		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,438.02	8,438.02		8,438.02		
d) Other Restatements								
		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,438.02	8,438.02		8,438.02		
2) Ending Balance, June 30 (E + F1e)			7,687.02	7,687.02		7,687.02		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash								
		9711	0.00	0.00		0.00		
Stores								
		9712	0.00	0.00		0.00		
Prepaid Expenditures								
		9713	0.00	0.00		0.00		
All Others								
		9719	0.00	0.00		0.00		
General Reserve								
		9730	0.00	0.00		0.00		
Legally Restricted Balance								
		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties								
		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury								
		9775	0.00	0.00		0.00		
Other Designations								
		9780	0.00	0.00		0.00		
c) Undesignated Amount						7,687.02		
		9790						
d) Unappropriated Amount			7,687.02	7,687.02				
		9790						

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>FEDERAL REVENUE</b>								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
County and District Taxes								
Community Redevelopment Funds Not Subject to RL Deduction								
		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies								
		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals								
		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest								
		8660	23.00	23.00	0.00	23.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments								
		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue								
		8699	0.00	17,500.00	17,500.00	17,500.00	0.00	0.0%
All Other Transfers In from All Others								
		8799	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			23.00	17,523.00	17,500.00	17,523.00	0.00	0.0%
<b>TOTAL REVENUES</b>			23.00	17,523.00	17,500.00	17,523.00		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	774.00	18,274.00	0.00	18,274.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>774.00</b>	<b>18,274.00</b>	<b>0.00</b>	<b>18,274.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>774.00</b>	<b>18,274.00</b>	<b>0.00</b>	<b>18,274.00</b>		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>								
From: General Fund/CSSF								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	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	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8979	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	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	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	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	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,500.00	523,882.00	148,835.24	523,882.00	0.00	0.0%
5) TOTAL REVENUES			4,500.00	523,882.00	148,835.24	523,882.00		
<b>B. EXPENSES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	519,382.00	90,466.22	519,382.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	50,000.00	50,000.00	20,200.63	50,000.00	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENSES			50,000.00	569,382.00	110,666.85	569,382.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(45,500.00)	(45,500.00)	38,168.39	(45,500.00)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>E. NET INCREASE (DECREASE) IN NET ASSETS (C + D4)</b>			(45,500.00)	(45,500.00)	38,168.39	(45,500.00)		
<b>F. NET ASSETS</b>								
1) Beginning Net Assets								
a) As of July 1 - Unaudited		9791	210,790.89	210,790.89		210,790.89	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			210,790.89	210,790.89		210,790.89		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			210,790.89	210,790.89		210,790.89		
2) Ending Net Assets, June 30 (E + F1e)			165,290.89	165,290.89		165,290.89		
Components of Ending Net Assets								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						165,290.89		
d) Unappropriated Amount			165,290.89	165,290.89				

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
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								
In-District Premiums/Contributions		8674	0.00	519,382.00	119,984.39	519,382.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	28,850.85	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>4,500.00</b>	<b>523,882.00</b>	<b>148,835.24</b>	<b>523,882.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>4,500.00</b>	<b>523,882.00</b>	<b>148,835.24</b>	<b>523,882.00</b>		



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>CERTIFICATED SALARIES</b>								
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	519,382.00	90,466.22	519,382.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	519,382.00	90,466.22	519,382.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	50,000.00	50,000.00	20,200.63	50,000.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			50,000.00	50,000.00	20,200.63	50,000.00	0.00	0.0%

ITEM 17

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>DEPRECIATION</b>								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EXPENSES</b>			50,000.00	569,382.00	110,666.85	569,382.00		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d)</b>			0.00	0.00	0.00	0.00		

# San Dieguito Union High School District ITEM 18

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 2, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** Daniel Love, Director, Transportation  
Russ Thornton, Exec. Director, Operations  
Stephen G. Ma  
Associate Superintendent, Business

**SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** **ADOPTION OF RESOLUTION / BUS  
REPLACEMENT GRANT  
AUTHORIZATION TO TRANSFER FUNDS**

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### EXECUTIVE SUMMARY

The Air Pollution Control District has announced the availability of funding from State Proposition 1B to replace school buses and is now soliciting applications. The 2008 Lower Emission School Bus Program provides funds to replace old, high-polluting public school buses with vehicles that significantly reduce toxic particulate matter emissions.

San Dieguito Union High School District operates one bus that qualifies for replacement under the guidelines. The total cost of a replacement bus is \$119,000. The grant would pay for \$94,000 of the cost and the district would be required to fund the balance of \$25,000. The funds in the Bus Replacement Fund 15-00 are currently committed. If the grant is awarded, the administration is requesting that the district required matching funds of \$25,000 be transferred from Capital Facilities Fund 25-18 to the Bus Replacement Fund 15-00 in order to fulfill the requirements of the grant subject to reimbursement when the funds are available. Future income is expected from the Del Mar Fairgrounds agreement to reimburse Capital Facilities Fund 25-18.

The grant also requires the district to adopt a resolution designating an authorized individual to make application for, sign required assurances, and to administer the bus replacement program with respect to the applications on behalf of the district.

Adoption of Resolution / Bus Replacement Grant  
Authorization to Transfer Funds  
December 11, 2008 Board Agenda  
Page 2

ITEM 18

**RECOMMENDATION:**

It is recommended that the Board:

- a) Adopt the attached resolution authorizing Daniel Love to make application for, to sign required assurances, and to administer the bus replacement program with respect to applications for Local, State and Federal programs, projects or grants, on behalf of this School District.
- b) Authorize the transfer of \$25,000.00 from Capital Facilities Fund 25-18 to the Bus Replacement Fund 15-00, if the grant is awarded

**FUNDING SOURCE**

Bus Replacement Fund 15-00 (reimbursement to be made to Capital Facilities 25-18 when funds are available)

ITEM 18

**RESOLUTION AUTHORIZING THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT TO MAKE APPLICATION FOR AND TO SIGN CERTAIN ASSURANCES WITH RESPECT TO APPLICATIONS FOR LOCAL, STATE AND FEDERAL PROGRAMS, PROJECTS AND GRANTS**

WHEREAS, Several Local, State and Federal programs allow public and non-profit transportation providers to apply for administration, capital, and operation assistance programs or grants; and

WHEREAS, San Dieguito Union High School District Governing Board must authorize someone by resolution, as the "Authorized Individual" to make application and administer the bus replacement program;

NOW THEREFORE, BE IT RESOLVED that the San Dieguito Union High School District Board of Trustees hereby authorizes Daniel Love to make application for, to sign required assurances, and to administer the bus replacement program with respect to applications for Local, State and Federal programs, projects or grants, on behalf of this School District.

PASSED AND ADOPTED by unanimous vote of the members of the Board of Trustees of the San Dieguito Union High School District, this 11<sup>th</sup> day of December, 2008, by the following vote:

AYES:  
NOES:  
ABSENT:

STATE OF CALIFORNIA )  
  )ss  
COUNTY OF SAN DIEGO )

I, Ken Noah, Secretary of the Board of Trustees of the San Dieguito Union High School District, do hereby certify that the foregoing is a full, true, and correct copy of a resolution adopted by the said Board at a regularly called and conducted meeting held on said date.

\_\_\_\_\_  
Secretary of the Governing Board

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 2, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** David Jaffe  
Executive Director, Curriculum & Assessment

**SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** Site Plans for Student Achievement

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### EXECUTIVE SUMMARY

#### ***Single Plan for Student Achievement***

State law requires that school-level plans for programs funded through the Consolidated Application\* be consolidated in a Single Plan for Student Achievement (Education Code 64001), developed by school-site councils with the advice of any applicable school advisory committees. The content of the school plans includes school goals, activities and expenditures for improving the academic performance of student to the proficient level and above. The plan delineates the actions that are required for program implementation and serves as the school's guide in evaluating progress toward meeting the goals.

\*The Consolidated Application is the fiscal mechanism used by the California Department of Education to distribute categorical funds from various state and federal programs to county offices, school districts and charter schools throughout California.

#### **RECOMMENDATION:**

It is recommended that the Board review/ complete an initial read of the plans, leading to the approval of the Site Plans for Student Achievement at the January 15, 2008 Board meeting.

#### **FUNDING SOURCE:**

Consolidated Application Programs (Title I, EIA, ELAP, SIP and TUPE)

**Overview - Single Plan for Student Achievement (SPSA) 2008-2009**

- Each plan focuses on improving academic achievement for all students and for students in subgroups. Each school analyzed data from the following sources to set current academic goals:
  - ◆ California Standards Test (CST)
  - ◆ California High School Exit Exam (CAHSEE)
  - ◆ California English Language Development Test (CELDT)
  - ◆ Advanced Placement enrollment numbers

The methods for improving achievement are unique to each school reflecting the personal commitment that sites have put forward in personalizing these plans to their own site needs.

- All plans have been developed by the school-site councils advised by the District Office's Educational Services Department, school academic departments and applicable school advisory committees, including:
  - ◆ English Learner Advisory Committee
  - ◆ Site Advisory Committee for Special Education Programs
  - ◆ Site Gifted and Talented Advisory Committee
- The Educational Services Department has led the schools in establishing a process for analyzing data, developing student achievement goals and involving administrators, teachers and parents in the development of the SPSA.
- All schools set goals in the following areas:
  - ◆ Increase the number of students proficient in English, Mathematics, Science and Social Science
  - ◆ Increase the number of students testing at grade level in Algebra I
  - ◆ Increase the number of students in subgroups enrolling in and successfully completing Honors/AP level coursework
  - ◆ Creating safe environments where students feel connected to school
- Within each general goal for English, Mathematics, Science and Social Science, schools set sub-goals targeting underperforming students across all subgroups.
- Growth targets in the various goals range from a 2% to 25% increase in number of proficient students, based on site specific discussions, baseline data and actual performance on the 2007-2008 goals.
- All required Signature sheets and Assurances are on file for each site plan.
- Site Plan budgets vary in terms of allocations, based on categorical program participation, and have been reviewed to ensure spending/activities are in compliance with funding regulations.
- Educational Services and School Site Councils will continue to monitor progress on goals/activities/funding and may adjust those accordingly on a needs' basis. Any modifications/adjustments (including discretionary money expenditures) will be submitted to the Board of Trustees in an addendum format for approval.

## The Single Plan for Student Achievement

### Carmel Valley Middle School

School Name

**37-68346-6117352**

CDS Code

**Date of this revision: October 15, 2008**

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the following person:

Contact Person: Laurie Francis  
Position: Principal  
Telephone Number: (858) 481-8221  
Address: 3800 Mykonos Lane  
San Diego, CA 92130  
E-mail Address: laurie.francis@sduhsd.net

### San Dieguito Union High School District

School District

The District Governing Board approved this revision of the School Plan on:

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## I. School Vision and Mission Carmel Valley Middle School

### Vision Statement

The Carmel Valley Middle School will meet the developmental needs of all our students through a creative and challenging environment, which encompasses the essential tenets of a middle school philosophy.

- Strong academics and high expectations
- A positive school climate
- Flexible scheduling to better meet student needs
- Curriculum that is integrated and exploratory
- An adult advocate for each child
- Programs that foster health, wellness and safety
- Comprehensive guidance and support services
- Family and community partnerships

FOCUS AREAS DETERMINED THROUGH FEEDBACK FROM CARMEL VALLEY COMMUNITY:

- Rigorous Academics
- Visual and Performing Arts
- State of the Art Technology
- Academic Support Programs
- Personal Attention
- Parent & Community Involvement

### Mission Statement

Our mission is to educate our students in a safe and challenging learning environment to become life-long learners who will be resourceful, responsible, and compassionate community members.

### **CARMEL VALLEY MIDDLE SCHOOL CORE VALUES:**

The pioneering spirit of Carmel Valley Middle School leads us to value...

#### **STUDENT FOCUS**

We provide a caring, student-centered community that encourages students to become well-rounded, responsible members of society.

#### **ACADEMICS**

We provide a challenging academic environment that empowers students to reach their potential, develop real-life applications, and embrace life-long learning.

#### **PROFESSIONALISM**

We are a professional staff that practices respectful interactions, shared decision-making, and continuous collaboration.

#### **COMMUNICATION**

We are committed to open, honest, and respectful communication among students, staff, parents, and community.

#### **SAFE AND SECURE ENVIRONMENT**

We provide an environment that is physically and emotionally safe and secure, one that fosters self-expression, respects individuality, and accepts diversity.

## II. School Profile Carmel Valley Middle School

Carmel Valley Middle School implements a Single Plan for Student Achievement (SPSA). The supplementary services coordinated are SIP (School Improvement Plan), EL (English Learners), GATE (Gifted and Talented Education), and Special Education.

The primary goal is to provide flexibility in the utilization and coordination of categorical resources received by the site so that we may design and implement a school program that ensures each student's success in our standards-based core curriculum. Through the coordination of these services, we have an increased ability to provide additional services to any student needing them, while continuing to meet the special needs of identified students. Classroom teachers and support staff work together collaboratively to differentiate and integrate learning activities in order to address varied student learning needs.

In addition, we have frequent staff development opportunities that provide training for staff in the areas of identified needs. We are continually striving to improve and tailor teaching and learning to meet the individual needs of all of our students. This includes regular Professional Learning Community (PLC) meeting time to review Essential Learning Outcomes, develop common formative assessments, analyze student work and data, develop reteach plans, prioritize needs, and set goals, etc.).

All of the services provided at Carmel Valley Middle School are coordinated for students through an inclusive process of collaborative planning and program design, which ensures that all students acquire the knowledge and skills of the standards-based core curriculum. The needs of individual students are addressed as follows:

English Learners have access to standards-based curriculum in ELD, sheltered science, and sheltered history classes, and non-sheltered math courses. Most teachers have CLAD/EL certification and some have received SDAIE training. Seventy-seven percent (77%) of the staff is EL certified. An adult aide assists in ELD and sheltered classes.

Students are recruited for enrollment in an AVID class based on a variety of factors. Most teachers are trained in AVID instructional strategies, which are infused throughout the curriculum. Additionally, these students are targeted for enrollment in a variety of academic support programs (tutoring, Before School Enrichment, math & ELA support electives, Saturday Seminar, Bobcat Connection, etc.). (See Appendix IV)

Gifted and Talented students are identified through a district approved process and have access to Honors English 7 and 8, Pre-Algebra Honors, Algebra Honors, and Geometry Honors.

Pupils with exceptional needs are served by 504 Education Plans or Individual Education Plans. Carmel Valley offers support for special education students in the standards-based core curriculum by,

- 1) teaming special educators with regular education teachers in targeted regular education classes,
- 2) providing special education instructional assistants in some classes and,
- 3) Special Education courses in the areas of Math, ELA, Reading, and California High School Exit Exam (CAHSEE) classes. A school psychologist and speech therapist also provide Designated Instructional Services to students with special needs. All teachers receive on-going training in strategies to assist special needs students. Students with moderate to severe disabilities can enroll in our Transitional Alternative Program (TAP) which focuses on functional academics and life skills.

CVMS has extensive before, during and after school programs that are tailored to address individual learning needs as determined by a variety of both formative and summative assessment results.

All students engage in a high-quality, well-balanced standards-based core curriculum, yet teachers acknowledge that students are at different developmental stages and that some may take longer to succeed and respond to different approaches. Consequently, curriculum and instructional practices are varied in order to address the academic, social, and personal needs of each student, including students who are learning English, economically disadvantaged, underachieving, gifted and talented, of average ability, and/or receiving special education services.

Instructional practices which accelerate as well as remediate learning are employed in all classrooms. Instructional settings and practices are rich in experiences, technology and materials that enhance the standards-based core curriculum. Educationally disadvantaged students are provided with opportunities that allow learning time to be extended.

ITEM 19

These opportunities include: a) summer school program, b) homeroom and before and after school tutoring c) peer tutoring, d) counseling programs to facilitate readiness to learn, and e) Math and ELA support electives (see Appendix IV).

Teachers respond to students' linguistic and cultural backgrounds by providing Specially Designed Academic Instruction in English (SDAIE) in sheltered and ELD courses. Sheltered and ELD courses provide all EL students with the district's standards-based core curriculum. District program specialists, along with counselors, work closely with program coordinators and teachers to ensure that EL students have access to services and support.

GATE students are screened and identified according to district criteria at all grade levels. GATE students' needs are met in Honors courses, where learning opportunities utilizing differentiated curriculum is used. This is accomplished by adjusting the standards-based core curriculum and instruction by using one or more of the following four dimensions: depth, complexity, novelty, or acceleration.

New teachers are provided professional development tailored to their specific needs, particularly in classroom management, student discipline and the teaching of students with diverse needs and skills. They also receive one-on-one support from a BTSA (Beginning Teacher Support and Assessment) mentor at the school site.

Training for parents includes how to help their children and how to support the goals of the school. Parents have a variety of ways to receive training and to be meaningfully involved in the school. These include the summer Parent Orientation, quarterly Parent Forums, PTSA parent organization, School Site Council, SSS Advisory Board, GATE Committee, English Learner Advisory Committee, and a huge variety of volunteering opportunities. Training is provided by parents, staff and consultants.

## III. Student Performance Data

STAR/CST Results  
By Grade Level

Percent of Students Scoring "At or Above Proficient" on STAR CST Exam				
	2004-05	2005-06	2006-07	2007-08
<b>English Language Arts</b>				
<b>Grade 7</b>	87.0	85.0	89.0	90.0
<b>Grade 8</b>	81.0	86.0	79.0	89.0
<b>General Mathematics (6 &amp; 7 Standards)</b>				
<b>Grade 7</b>	85.0	83.0	84.0	88.0
<b>Algebra I</b>				
<b>All Grades</b>	79.0	82.0	80.0	81.0
<b>Grade 7</b>			97.0	100.0
<b>Grade 8</b>	79.0	82.0	78.0	78.0
<b>Geometry</b>				
<b>Grade 8</b>	100.0	100.0	100.0	100.0
<b>Science (Life Science)</b>				
<b>Grade 8</b>	N/A	81.0	79.0	92.0
<b>History</b>				
<b>Grade 8</b>	76.0	84.0	80.0	89.0

N/A = Not enough results reported for data

**III. Student Performance Data (cont'd)**

**Academic Performance Index (API)**

<b>Academic Performance Index (API) School-wide Results</b>				
<b>Year</b>	<b>Base API Score</b>	<b>Statewide Rank</b>	<b>Similar Schools Rank</b>	<b>Met API Target?</b>
<b>2005</b>	917	10	9	Yes
<b>2006</b>	931	10	9	Yes
<b>2007</b>	934	N/A	N/A	Yes
<b>2008</b>	961			Yes

<b>Academic Performance Index (API) Student Group Results</b>				
<b>Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>African American</b>				
<b>American Indian/Alaska Native</b>				
<b>Asian</b>	977	993	993	1000
<b>Filipino</b>				
<b>Hispanic/Latino</b>				
<b>Pacific Islander</b>				
<b>White</b>	923	935	928	953
<b>Socioeconomically Disadvantaged</b>				
<b>English Learners</b>	--			
<b>Students with Disabilities</b>	--	767	750	797

**III. Student Performance Data (cont'd)**

**Adequate Yearly Progress (AYP)  
English-Language Arts**

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	99	100	100	99	100	100	100	100	100	100	100
Number At or Above Proficient	1062	1110	1174	746	772	777	9	11	13	261	284	328
Percent At or Above Proficient	86.3	85.3	90.3	85.9	85.1	89.9	60.0	73.3	86.7	94.9	93.1	95.3
AYP Target	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	Yes	Yes	Yes

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	99	100	100	99	100	100	100	97	98	98	99
Number At or Above Proficient	37	32	35	37	48	61	12	12	22	56	61	55
Percent At or Above Proficient	64.9	55.2	63.6	71.2	70.6	72.6	48.0	41.4	71.0	51.4	51.7	53.9
AYP Target	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2
Met AYP Criteria	--	--	--	--	--	--	--	--	--	Yes	Yes	--

**III. Student Performance Data (cont'd)**

**Adequate Yearly Progress (AYP)  
Mathematics**

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	99	100	99	99	100	94	100	100	100	100	100
Number At or Above Proficient	971	1032	1082	664	695	689	7	7	10	263	288	333
Percent At or Above Proficient	79.3	79.2	83.2	76.9	76.6	79.7	50.0	46.7	66.7	95.6	94.4	96.8
AYP Target	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	Yes	Yes	Yes

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	100	100	100	100	100	97	100	97	96	100	99
Number At or Above Proficient	30	31	29	41	56	66	12	10	17	51	51	51
Percent At or Above Proficient	52.6	52.5	52.7	78.8	81.2	78.6	50.0	34.5	54.8	48.1	42.1	50.0
AYP Target	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0
Met AYP Criteria	--	--	--	--	--	--	--	--	--	Yes	Yes	--

**III. Student Performance Data (cont'd)**

**Title III Accountability (District Data)**

PROFICIENCY LEVEL	AMAO 1- Annual Growth			AMAO 2 – Attaining English Proficiency		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
Number of Annual Testers	509	477	417			
Percent with Prior Year Data	99.8%	100%	99.3%			
Number in Cohort	508	477	414	188	243	183
Number Met	412	300	306	113	93	88
Percent Met	81.1%	62.9%	73.9%	60.1%	38.3%	48.1%
NCLB Target	52.0%	48.7%	50.1%	31.4%	27.2%	28.9%
<b>Met Target</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

**California English Language Development (CELDT) Data**

Grade	California English Language Development Test (CELDT) Results for 2007-2008										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
<b>7</b>	2	22	3	33	3	33	1	11			9
<b>8</b>	3	23	5	38	4	31			1	8	13
<b>Total</b>	5	23	8	36	7	32	1	5	1	5	22



## IV. Student Performance Data and Summary Carmel Valley Middle School

### Academic Performance Index (API) School Report

The Academic Performance Index (API) is a way of comparing schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need help. Carmel Valley Middle School's 2007 API is 934 (out of 1000). The school is in the highest statewide performance band (10), with a 2007 Similar Schools Rank of 9. Approximately 99 percent of students participated in STAR testing, which exceeded the state's required participation rate of 95 percent.

### Adequate Yearly Progress (AYP) School Report

#### State Norm-Referenced Testing (NRT)

The California Achievement Test, Sixth Edition (CAT/6) is a national norm-referenced test that measures how well students learn compared to other students nationally. Since the CAT/6 is only given to 7th grade students, no cohort group comparisons can be made. See Appendix I for CAT/6 results.

#### State Standards-Based Testing (STAR)

The California Standards Test consists of several tests covering English/Language Arts (reading, language, and writing), math, and history. Students score within one of five levels of proficiency on the tests. The five performance levels are Advanced, Proficient, Basic, Below Basic and Far Below Basic. The California State Board of Education has established the top two levels (Advanced and Proficient) as the goal for all students. See Appendix I for CST results.

#### Local Measures of Student Performance

Teachers use a variety of methods to evaluate student progress, including written evaluations, oral evaluations, projects, ongoing writing samples, and group evaluations. A district-wide standards-based Direct Writing Assessment is annually administered to all 8th grade students. During the 2007-08 school year we have continued to develop and employ course-specific common formative assessments that will be administered school-wide on a quarterly basis. In addition, math placement tests are used to ensure correct placement of all students. Formal progress reports are given to all students every nine weeks. All teachers provide informal progress report information in addition to the nine week reports. All teachers also make grade reports available to students and parents online through our Parent Portal. Students targeted for and participating in intervention programs are assessed three times per year using a computer-based formative assessment program call Measures of Academic Progress (MAP) and this data is used to inform instruction, measure individual growth, and assess program effectiveness.

#### Conclusions from Student Performance Data

Our students as a whole outperformed district, county and state averages across all measures with over 80% of our students scoring Proficient or better on all CST's. While these results are impressive there is still room for improvement. We still have achievement discrepancies between certain sub-group populations in relation to overall school performance. These most significant of these discrepancies are discussed below:

#### Economic Status:

There is a discrepancy between the CST achievement of Economically Disadvantaged students and those who are not classified as Economically Disadvantaged. The number of students classified as Economically Disadvantaged during STAR testing was 31 (2.3% of school population). On average, Economically Disadvantaged students (as a group) under-performed their non Economically Disadvantaged peers by 45% across all subject areas.

#### English Proficiency:

There is a discrepancy in the CST English/Language Arts, Science, and History-Social Science results between English Proficient/English Only students and English Learner students. There was no significant discrepancy between the CST math results of the two groups. Our English Learner population was 46 students (3.4% of school population) during STAR testing in Spring 2007. On average, English Learner students (as a group) under-performed their English Proficient/English Only peers by 60% on CST English/Language Arts, Science, and History-Social Science.

ITEM 19

**Special Education Status:**

There is a discrepancy between the CST achievement of our students with special needs (those with active IEP's at the time of testing) and those without IEP's. The number of students classified as Special Education during STAR testing was 108 students (7.9% of school population). On average, Special Education students (as a group) under-performed their non-Special Education peers by 40% across all subject areas. However, our SPED population enjoyed a 24 point overall increase on the CST.

**Math Course Enrollment:**

There is a discrepancy in the CST results of our 8th grade students enrolled in Pre-Algebra (below grade level) and other 8th graders enrolled in Algebra or Geometry classes (at or above grade level). The number of 8th grade students enrolled in Pre-Algebra classes during STAR testing was 61 students (8.7% of 8th grade population) while 91.3% of our 8th graders were enrolled in Algebra, Geometry, or Algebra II classes. On average, 8th graders enrolled in Pre-Algebra classes (as a group) under-performed their 8th grade peers by 71% on the Math CST.

It should also be noted that there is significant crossover among the underperforming groups discussed above. For example, many of the 8th graders enrolled in Pre-Algebra classes also fall into the Special Education sub-group and a disproportionate number of the Economically Disadvantage students also fall into the Special Education sub-group. Although the overall number and percentage of these under performing students is relatively small in relation to the school population as a whole, our goal is to target these students for improvement and increased academic achievement in order to close the achievement gap between these groups and the population as a whole.

## V. Summary of Progress Made on 2007-2008 Goals Carmel Valley Middle School

### Goal #1 (English-Language Arts):

To increase the number of students scoring at proficient or above on the California Standards Tests/English Language Arts

CST ELA	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	68	63	59	54	57	59
% Proficient	22	26	30	25	28	27
% Basic	7	9	8	16	10	12
% Below Basic	2	1	2	2	3	2
% Far Below Basic	1	1	1	3	1	1

#### **Progress/Results:**

In 2006, 86% of our 8th grade students scored Proficient or better, in 2007 this percentage went down to 79%, and in 2008, the percentage went up to 89%. In 2006, 85% of our 7th graders scored Proficient or above, in 2007, this percentage went up to 89% and in 2008, it went up again to 90%. The fluctuation could be attributable to variety of factors but is most likely due to the fact that these test results represent the achievement of different groups of students.

### Goal #2 (Mathematics)

To increase the number of students scoring at proficient or above on the California Standards Tests in Mathematics

CST Math 7	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	54	N/A	55	N/A	57	N/A
% Proficient	34	N/A	30	N/A	26	N/A
% Basic	8	N/A	11	N/A	11	N/A
% Below Basic	4	N/A	3	N/A	4	N/A
% Far Below Basic	1	N/A	1	N/A	1	N/A

#### **Progress/Results:**

In 2006, 83% of our 7th graders scored Proficient or above, in 2007 this percentage went up to 85%, and in 2008, the percentage went up again to 88%. This fluctuation could be attributable to variety of factors but is most likely due to two contributing factors: 1) the fact that these test results represent the achievement of different groups of students, 2) our ongoing efforts to move more students into ever more rigorous math classes regardless of grade level means that we are skimming the top students out of Pre-Alg 1 into Pre-Alg 7 and out of Pre-Alg 7 into Algebra or Geometry which is likely to depress the rate of increase for scores on the 7th Grade Gen. Math Test scores. Of significant note is that starting with 2007, all 7th graders took subject specific math tests whereas prior to 2007, all 7th grade students, regardless of math class enrollment, took the same 7th Grade General Math Test. This is significant because in 2007 and 2008, our strongest 7th grade math students took the more challenging Algebra and Geometry tests which skimmed the strongest performing 7th grade students from the group score for the 7th Grade Gen Math Test. We were pleased to see that despite this change, our 2008 7th Grade Gen. Math Test group did as well or better than past groups. Unfortunately, due to our students coming from over 10 different feeder elementary schools, it is not possible to analyze the achievement of cohort groups from 6th to 7th grade. In summary, the slight increase is significant given the factors outlines above.

ITEM 19

CST Gen. Math 8 (Pre-Alg 2)	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	7	N/A	4	N/A	4
% Proficient	N/A	36	N/A	24	N/A	25
% Basic	N/A	39	N/A	49	N/A	50
% Below Basic	N/A	15	N/A	18	N/A	16
% Far Below Basic	N/A	3	N/A	6	N/A	4

**Progress/Results:**

In 2006, 29% of our 8th grade Pre-Algebra 2 students scored Proficient or above, in 2007 this percentage went down slightly to 28%, and in 2008 the percentage went up to 43%. This increase could be attributable to variety of factors but is most likely due to two contributing factors: 1) the fact that these test results represent the achievement of different groups of students, 2) our early efforts in previous years (since 2006) to "track" students into higher level mathematics classes is resulting in students who are better prepared in 7th grade, and 3) targeted instruction driven by formative assessment data is ensuring competency of Essential Mathematics Standards, and 4) an increase in Before School Enrichment Support Programs for math has provided greater opportunities for targeted reteach. Given that we once again decreased the number of students taking the 8th Grade Gen. Math CST, we are very pleased that the performance of the remaining students. Unfortunately, due to the subject-specific tests in math at the 8th grade level it is not possible to analyze the achievement of cohort groups from 7th to 8th grade.

CST Algebra I	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	96	40	94	34		45
% Proficient	4	38	3	44		37
% Basic	0	18	1	17		14
% Below Basic	0	4	0	5		3
% Far Below Basic	0	0	3	1		0

**Progress/Results:**

In 2006, 82% of our 8th grade Algebra students scored Proficient or above, in 2007 this percentage went down to 78%, and in 2008, this percentage went remained the same at 78%. This may be attributable to variety of factors but is most likely due to two contributing factors: 1) the fact that these test results represent the achievement of different groups of students, 2) our ongoing efforts to move more students into ever more rigorous math classes means that we are skimming the top 8th grade students out of Pre-Alg 2 into Algebra I which is likely to depress (slow growth) the 8th grade group achievement on the Algebra CST. For the first time in 2007, 7th graders took course specific math tests and our 7th graders enrolled in Algebra performed very well on this assessment with 97% of them scoring Proficient or better. In 2008, we saw a similar performance level of 98%. Unfortunately, due to the subject-specific tests in math at the 8th grade level it is not possible to analyze the achievement of cohort groups from 7th to 8th grade.

## ITEM 19

CST Geometry	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	90	N/A	93	N/A	93
% Proficient	N/A	10	N/A	7	N/A	7
% Basic	N/A	0	N/A	0	N/A	0
% Below Basic	N/A	0	N/A	0	N/A	0
% Far Below Basic	N/A	0	N/A	0	N/A	0

**Progress/Results:**

In 2006-2008, 100% of our 8th grade Geometry students scored Proficient or above. This success should be viewed with the understanding that these test results represent the achievement of different groups of students. Regardless, we are excited that all of our Geometry students are achieving at a high level. We are also excited that the percentage of students scoring Advanced on this test remains extremely high at 90%. It was 93% in both 2006 and 2007. Unfortunately, due to the subject-specific tests in math at the 8th grade level it is not possible to analyze the achievement of cohort groups from 7th to 8th grade.

**Goal #3 (Science):**

**To increase the number of students scoring at proficient or above on the California Standards Tests/Science**

CST Science	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	72	N/A	58	N/A	54
% Proficient	N/A	20	N/A	21	N/A	27
% Basic	N/A	7	N/A	13	N/A	13
% Below Basic	N/A	1	N/A	7	N/A	5
% Far Below Basic	N/A	1	N/A	1	N/A	1

**Progress/Results:**

The CST Science test was given to 8th graders for the first time in 2006. In 2006, 81% of our 8th grade students scored Proficient. In 2007 this percentage went down to 79%, and in 2008, the percentage went up again to 92%. The increase could be attributable to variety of factors but is most likely due to the fact that these test results represent the achievement of different groups of students. It may also be attributed to the implementation of more hands-on, lab based learning in our science program as well as a concentrated effort in using ongoing, common formative assessment data to drive instruction. Unfortunately, due to the CST Science test being given intermittently (6th, 8th, and 10th grades) it is not possible to analyze the achievement of cohort groups from 7th to 8th grade.

ITEM 19

**Goal #4 (History/Social-Science):**

**To increase the number of students scoring at proficient or above on the California Standards Tests/History-Social Sciences**

CST History-SS	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	69	N/A	60	N/A	64
% Proficient	N/A	20	N/A	20	N/A	20
% Basic	N/A	8	N/A	12	N/A	11
% Below Basic	N/A	2	N/A	5	N/A	3
% Far Below Basic	N/A	1	N/A	3	N/A	2

**Progress/Results:**

In 2006, 84% of our 8th grade students scored Proficient or above. In 2007 this percentage went down to 80%, and in 2008, this percentage went up again to 89%. This fluctuation could be attributable to variety of factors but is most likely due to the fact that these test results represent the achievement of different groups of students. It may also be attributed to the implementation of ongoing, formative assessment data to inform classroom instruction. Unfortunately, due to the CST History-SS test being given intermittently (8th and 11th grades) it is not possible to analyze the achievement of cohort groups from 7th to 8th grade.

**Goal #5 (Students Feeling Safe at School):**

**To increase the percentage of students who report feeling safe and connected to school**

Healthy Kids Survey Data	2009		2007		2005	
	7	8	7	8	7	8
Feel Safe at School			64	65	75	75
Feel Like a Part of School			58	56	N/A	N/A

**Progress/Results:**

The California Healthy Kids Survey is given to students every other year. Using the 2005 results as our baseline, we found that in 2007, 11% fewer of our 7th grade students felt safe at school while 4% fewer of our 8th graders felt safe at school. In 2007, 4% fewer of our 7th graders felt like a part of our school but among 8th graders 5% more felt like a part of school. These results could be attributable to variety of factors but are most likely due to the fact that these survey results represent the feelings of different groups of students. Unfortunately, due to the Calif. Healthy Kids Survey being given every other year, it is not possible to analyze the results of cohort groups from 7th to 8th grade. We do have concern that in these two areas (safety & connectedness) our site results are worse than the district mean while across almost every other measure on the HKS, we are at or better than the district mean. We are determined to conduct research into why this is so – we suspect that our large and growing student population has significant impact on our students' feelings of safety and connectedness.

## ITEM 19

**Goal #6 (Decreasing use of drugs/alcohol/tobacco):****To decrease the percentage of students who report having used drugs/alcohol/tobacco**

Healthy Kids Survey Data	2009		2007		2005	
	7	8	7	8	7	8
Lifetime Use of Alcohol			10	18	6	6
Lifetime Use of Marijuana			1	3	2	2
Lifetime Use of Cigarettes			2	3	5	5

***Progress/Results:***

The California Healthy Kids Survey is given to students every other year. Using the 2005 results as our baseline, we found that in 2007 we saw modest decreases across all categories of reported lifetime use except for one. Both 7th and 8th grade students reported decreased lifetime use of marijuana and cigarettes and our 8th graders reported decreased lifetime use of alcohol. Our 2007 7th graders reported a slight increase in lifetime use of alcohol (7% to 10%). These results could be attributable to variety of factors but are most likely due to the fact that these survey results represent the lifetime use of different groups of students. Unfortunately, due to the Calif. Healthy Kids Survey being given every other year, it is not possible to analyze the results of cohort groups from 7th to 8th grade. We are pleased to see a decrease across most measures and feel that at least some of this success can be attributed to our efforts with our new LifeSkills prevention curriculum. We are also pleased that all of these results are below the district mean.

ITEM 19

**VI. Planned Improvements in Student Performance (Goals)  
Carmel Valley Middle School  
2008-09**

The content of this school plan is aligned with school goals for improving student achievement. School goals are based upon an analysis of verifiable state data, including the Academic Performance Index and the California English Language Development Test, and include local measures of pupil achievement. The school site council analyzed available data on the academic performance of all students, including English Learners, educationally disadvantaged students, gifted and talented students, and students with exceptional needs. The council also obtained and considered the input of the school community. Based upon this analysis, the council has established the following performance improvement goals, actions and expenditures.

**School Goals for Improving Student Achievement  
Carmel Valley Middle School  
2008-09 SPSA**

**SCHOOL GOAL #1:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/English Language Arts**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of economically disadvantaged students scoring at the proficient level for CST-English Language Arts by 3% or better as measured by the results of the 2009 STAR test.	English Language Arts CST results - August, 2009	Identify all students (including economically disadvantaged, EL, & Sped students) scoring Basic, Below Basic, Far Below Basic on the ELA/CST	May, 2009	Principal, Counselors
To increase the percentage of English Language Learners scoring at the proficient level for CST-English Language Arts by 3% or better as measured by the results of the 2009 STAR test.	Monitor grades every 6 weeks beginning October, 2008	Provide support programs before, during and after school for students who under-perform on benchmarks	May, 2009 and ongoing	Principal, English Dept., Counselors
To increase the percentage of Special Education students scoring at the proficient level for CST-English Language Arts by 3% or better as measured by the results of the 2009 STAR test.	Monitor Direct Writing Scores of 3 or higher - August, 2008 and ongoing	Communicate with parents and students regarding support programs	Ongoing	Principal, English Dept., Counselors
To increase the number of Redesignated Fully English Proficient students at the 8th grade level scoring at the proficient level for CST English Language Arts by 3% or better as measured by the 2009 STAR test.	Quarterly ELA Benchmark Assessments	Conference with parents and students if students get a D or F on progress report/report card	Ongoing	Principal, Counselors and Teachers
To increase the number of students at the 8th grade level scoring at the proficient level for CST English Language Arts by 3% or better as measured by the 2009 STAR test.	Implement ongoing, formative assessments that will guide and inform targeted instruction. Provide reteach opportunities before, during and after school.	Implement and revise quarterly ELA benchmark assessments. Use assessment data to inform instructional activities, identify areas of curricular/instructional weakness, and identify struggling students for intervention.	ongoing	English Dept., Principal, Counselors
		Support and provide professional development in support of this goal	Ongoing	Administration, Staff Development Committee, Dept. Chairs



**School Goals for Improving Student Achievement  
Carmel Valley Middle School  
2008-09 SPSA**

**SCHOOL GOAL #2:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/Math**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of economically disadvantaged students scoring at the proficient level for CST-Math by 3% or better as measured by the results of the 2009 STAR test.	Math CST results - August, 2009	Identify all students (including economically disadvantaged & Sped students) scoring Basic, Below Basic, Far Below Basic on the ELA/CST	August, 2008	Principal, Counselors
To increase the percentage of Special Education students scoring at the proficient level for CST-Math by 3% or better as measured by the results of the 2009 STAR test.	Monitor grades every 6 weeks beginning October, 2008	Provide support programs before, during and after school for students who under-perform on benchmarks	October 2008 to June 2009.	Principal, Math Dept., Counselors
To increase the percentage of Pre-Algebra students scoring at the Proficient level for CST Math by 3% or better as measured by the results of the 2009 STAR test.	Quarterly Math Benchmark Assessments  Implement ongoing, formative assessments that will guide and inform targeted instruction.	Communicate with parents and students regarding support programs	ongoing	Principal, Math Dept., Counselors
		Conference with parents and students if students get a D or F on progress report/report card	October, 2008 and ongoing	Principal, Counselors and Teachers
		Implement and revise quarterly Math benchmark assessments. Use assessment data to inform instructional activities, identify areas of curricular/instructional weakness, and identify struggling students for intervention.	ongoing	Math Dept.
		Support and provide professional development in support of this goal	ongoing	Administration, Staff Development Committee, Dept. Chairs

**School Goals for Improving Student Achievement  
Carmel Valley Middle School  
2008-09 SPSA**

**SCHOOL GOAL #3:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/Science**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of economically disadvantaged students scoring at the proficient level for CST-Science by 3% or better as measured by the results of the 2009 STAR test.	Science CST results - August, 2009	Identify all students (including economically disadvantaged, EL, & Sped students) scoring Basic, Below Basic, Far Below Basic on the CST Science	August, 2008-2009	Principal, Counselors
To increase the percentage of English Language Learners scoring at the proficient level for CST-Science by 3% or better as measured by the results of the 2009 STAR test.	Monitor grades every 6 weeks beginning October, 2008	Research & develop intervention strategies for underperforming students	June, 2008 to May 2009	Principal, Science Dept., Counselors
To increase the percentage of Special Education students scoring at the proficient level for CST-Science by 3% or better as measured by the results of the 2009 STAR test.	Implement ongoing, formative assessments that will guide and inform targeted instruction.	Create and implement and revise quarterly Science benchmark assessments. Use assessment data to inform instructional activities, identify areas of curricular/instructional weakness, and identify struggling students for intervention.	ongoing	Science Dept.
To increase the number of Redesignated Fully English Proficient students at the 8th grade level scoring at the proficient level for CST Science by 3% or better as measured by the 2009 STAR test.		Support and provide professional development in support of this goal	ongoing	Administration, Staff Development Committee, Dept. Chairs

ITEM 19

**School Goals for Improving Student Achievement  
Carmel Valley Middle School  
2008-09 SPSA**

**SCHOOL GOAL #4:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/History-Social Science**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of economically disadvantaged students scoring at the proficient level for CST-H-SS by 3% or better as measured by the results of the 2009 STAR test.	History-SS CST results - August, 2009	Identify all students (including economically disadvantaged, EL, & Sped students) scoring Basic, Below Basic, Far Below Basic on the CST History-SS	August, 2008	Principal, Counselors
To increase the percentage of English Language Learners scoring at the proficient level for CST-H-SS by 3% or better as measured by the results of the 2009 STAR test.	Monitor grades every 6 weeks beginning October, 2008  Implement ongoing, formative assessments that will guide and inform targeted instruction.	Research & develop intervention strategies for under performing students	June 2008 to June, 2009	History Dept., Principal, Counselors
To increase the percentage of Special Education students scoring at the proficient level for CST-H-SS by 3% or better as measured by the results of the 2009 STAR test.		Create, implement, and revise quarterly Social Science benchmark assessments. Use assessment data to inform instructional activities, identify areas of curricular/instructional weakness, and identify struggling students for intervention.	ongoing	History Dept.
To increase the number of Redesignated Fully English Proficient students at the 8th grade level scoring at the proficient level for CST-H-SS by 3% or better as measured by the 2009 STAR test.		Support and provide professional development in support of this goal	ongoing	Administration, Staff Development Committee, Dept. Chairs

ITEM 19

**School Goals for Improving Student Achievement  
Carmel Valley Middle School  
2008-09 SPSA**

**SCHOOL GOAL #5:**

**To increase the number of students scoring at proficient or above on the CVMS World Language Benchmark Assessments**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of students scoring Proficient or better on the CVMS quarterly benchmark assessments by 5% or better as measured by the results of the 2008-09 quarterly benchmark assessments.	CVMS World Language Quarterly Benchmark Assessment results – August 2008 – June 2009.	Implement and revise quarterly World Language Quarterly benchmark assessments for Spanish I	Oct., 2007 – June 2008	World Language Dept.
		Gather baseline student achievement data for future reference.	Oct. 2007 – June 2008	World Language Dept.
		Use assessment data to inform instructional activities, identify areas of curricular/instructional weakness, and identify struggling students for intervention.	ongoing	World Language Dept. & Administration
		Support and provide professional development in support of this goal	ongoing	Administration, Staff Development Committee, World Language Dept.

ITEM 19

**School Goals for Improving Student Achievement  
Carmel Valley Middle School  
2008-09 SPSA**

**SCHOOL GOAL #6:**

**To increase the percentage of students who report feeling safe and free from harassment at school.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
Increase the number of students who report that they feel safe at school.	2009 Healthy Kids survey results	Implement a Peer Mediation Program on site for the 2008-09 school year.  Implement a Club Live Program at School for the 2008-09 school year.  Target ASB activities to encourage friendship building.	2008-09	Principal, Club Advisors, Counselors
	5% Decrease in suspensions for bullying	Structure a School Spirit Day that fosters friendship.	Spring, 2009	Assistant Principal, Counselors and ASB Advisor
		Implement an anti-bullying program.  Develop strategies to encourage students to access counseling support services.	2008-09	Principal & Counselors
		Create clubs on campus that provide for opportunities for friendship and acceptance from peers.	2008-09	Principal and Assistant Principal, ASB Advisor, Club Advisors & Counselors
		Quarterly BNN Infomercials related to anti-bullying campaign	Quarterly	

ITEM 19

**School Goals for Improving Student Achievement  
Carmel Valley Middle School  
2008-09 SPSA**

**SCHOOL GOAL #7:**

**To increase the percentage of students who report feeling connected to and valued at school.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of students who report that they feel cared for by an adult at school by 5% or better (from 79% to 84%) as measured by the Spring 2009 Healthy Kids Survey. (Composite of Pretty Much True and Very Much True responses from both 7th & 8th graders)	Quarterly mini-surveys	- Student focus groups and surveys to research and identify behaviors & attitudes exhibited by adults at school that cause students to feel cared for/not cared for	Spring 2009	Assistant Principals, Counselors
To increase the percentage of students who report that adults at school believe in their success by 5% or better (from 82% to 87%) as measured by the Spring 2009 Healthy Kids Survey. (Composite of Pretty Much True and Very Much True responses from both 7th & 8th graders)		- Student focus groups and surveys to research and identify behaviors & attitudes exhibited by adults at school that cause students to feel supported	Spring 2009	Assistant Principals, Counselors
To increase the percentage of students who report feeling close to people at school by 5% or better (from 81% to 86%) as measured by the Spring 2009 Healthy Kids Survey. (Composite of Strongly Agree, Agree, Neutral responses from both 7th & 8th graders)		- Student focus groups and surveys to research and identify behaviors & attitudes that cause students to feel close/connected to others at school	Spring 2009	Assistant Principals, Counselors
To increase the percentage of students who report feeling that they do things which make a difference at school by 5% or better (from 81% to 86%) as measured by the Spring 2009 Healthy Kids Survey. (Composite of Pretty Much True and Very Much True responses from both 7th & 8th graders)		- Develop targeted initiatives to address needs identified through research listed above  - Develop and implement quarterly mini-surveys to assess progress of initiatives  - Support and provide professional development activities relating to this goal	Spring 2009 and ongoing	Site Council, Staff Development Committee, Administration

## ITEM 19

## VII. Categorical Funding/Budget

The following state and federal categorical funds were allocated to this school through the Consolidated Application, Part II. Additional funds (listed under "Other") may be allocated to the school in accordance with district policy.

**Budget Estimates 2008-09**  
**Single Plan for Student Achievement**  
**Carmel Valley Middle School**

Object Numbers	Object Titles	SIP	GATE	EIA
1100-012	Substitutes-School Business	5,000	3,000	3,500
1100-040	Extra Curricular Activity	10,000	3,000	3,000
2100-001	Instructional Aides	500		17,540
2100-003	AVID Tutors	1000		
2400-058	Clerical	500		
4200-000	Other Books			
4300-001	Instructional Supplies & Materials	44,330	30,959	11,709
4300-010	Office Supplies			
4300-005	Duplicating	2,000		200
5800-001	Consultants	1,000		
5200-020	Conferences	5,000	1,000	2,000
5200-030	Mileage	500		
5600-003	Repairs			
5800-055	Other Contracts			
5800-025	Printing	1,000	500	
6400-000	Equipment	5,000		3,000
<b>Totals</b>		75,330	38,459	38,749

**Total amount of state and federal categorical funds allocated to this school: 152,538**

ITEM 19

**VIII. School Site Council Membership  
Carmel Valley Middle School**

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Laurie Francis	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Michael Starr	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jamie Swope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Megan Boman	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Kimberly Bullock	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sandra Madrigal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
David Kimball	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Ruo Chen Huang	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Maha Achour	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Karen Trissel	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Hilda Leisorek	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Numbers of members of each category</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>2</b>

*At elementary schools, the council must be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) parents of pupils attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must, in addition, be equal numbers of parents or other community members selected by parents, and students. Teachers, other school personnel, parents and (at secondary schools) students select representatives to the council (Education Code 52012).*



**Recommendations and Assurances  
Carmel Valley Middle School**

The **School Site Council** recommends this school plan and proposed expenditures to the district governing board for approval, and assures the board of the following:

1. The **School Site Council** is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The **School Site Council** reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.
3. The **School Site Council** sought and considered all recommendations from the following groups or committees before adopting this plan (*Check those that apply*):
  - School Advisory Committee for State Compensatory Education Programs
  - English Learner Advisory Committee
  - Community Advisory Committee for Special Education Programs
  - Gifted and Talented Education Program Advisory Committee

Other (*list*)
4. The **School Site Council** reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the **School Site Council** on: 11-06-08.

Attested:

Laurie B. Francis		
Typed name of school principal	Signature of school principal	Date
Jamie Swope		
Typed name of SSC chairperson	Signature of SSC chairperson	Date

## The Single Plan for Student Achievement

### Diegueño Middle School

School Name

**37-68346-610479**

CDS Code

**Date of this revision: November 4, 2008**

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the following person:

Contact Person: Mary Anne Nuskin  
Position: Principal  
Telephone Number: (760) 944-1892, ext. 6683  
Address: 2150 Village Park Way  
Encinitas, CA 92024  
E-mail Address: maryanne.nuskin@sduhsd.net

### San Dieguito Union High School District

School District

The District Governing Board approved this revision of the School Plan on:

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**I. School Vision and Mission  
Diegueño Middle School**

**Mission Statement**

To ensure that all students reach their potential as ethical, involved citizens and life-long learners guided by a professional, compassionate staff who provide a challenging, creative, and meaningful education.

- All students are unique and, given equal opportunity, can ultimately achieve their potential as learners and ethical adults.
- All members of the Diegueño community are essential and should be treated with mutual respect and compassion in order to provide a successful learning environment.
- Meaningful education provides the information, social and academic skills, and resources for successful life-long learning.
- A professional staff maintains open communication, free exchange of ideas, and a willingness to meet challenges and work toward positive solutions.

## II. School Profile Diegueño Middle School

All Diegueño students experience a challenging core curriculum, whether in GATE, regular, special education, or sheltered classes. Teachers work together to ensure that our English-Language Arts curriculum mirrors the State Standards in Written Communication, Interaction with Text, Oral Communication, and Interaction with Community. Our writing program follows a district plan of teaching a sequence of writing types in each grade level which build to develop writing proficiency: 7th Grade - autobiographical incident, evaluation and persuasion, observation, short story; 8th Grade - problem solution, speculation about cause/effect, report of information, first-hand biography. Oral communication strategies include a 7th grade speech unit, speech contests, oral reports, interviewing techniques, word-weaving performances, panel discussions, debates, oral exams, and class/small group discussion.

Performance objectives for each math level were developed based on the State Standards. All math teachers follow the District Pacing Guide in order to maintain consistency of instruction. Successful instruction of standards-based math curriculum is evident based on the 95% of our 8th grade students scoring "proficient" or higher on the California State Standards Test in Algebra.

The history and science departments are also working on instructional strategies and benchmark testing to reflect instruction and learning of the State Standards.

Standards-based curriculum texts and materials are selected following a Board Policy that requires the active involvement of teachers, parents, and community members. Staff development opportunities are provided to teachers through a comprehensive program that prepares teachers to help all students achieve content and performance standards. Teachers participated in SDAIE training, AVID training, English Learner authorization, and the CLAD/BCLAD certification process and training.

A variety of services are provided to enable under-performing students to meet the State Standards. The English Learner students receive standards-based instruction utilizing the Writing Reform Institute for the teaching of English (WRITE). Classroom instruction includes a strong focus on reading, writing, speaking, and reflection skills. The curriculum for Sheltered English 7/8, the fourth year of EL, is based on WRITE units and modified 7th and 8th grade standards-based curriculum. Special education students have at least one contact period through a CAHSEE academic skills class which also provides activities, strategies, and curriculum to assist students to pass the California High School Exit Exam.

There are a variety of supports available for Diegueno students. Academic support electives, before and after school Homework Clubs, the Academic Center for Excellence (ACE), Academic Saturday School, and support programs such as Power in Pairs provide all students with additional means of achieving academic success and access to standards-based curriculum. Staff members continue to brainstorm ideas on how to connect students to the middle school. Some ideas include mentor opportunities between students and teachers (Friday Morning Breakfast Buddies), ongoing development of Character Counts on campus, and various students activities facilitated by Peer Mediators and the Associated Student Body (ASB).

A variety of state and local assessments are used to modify instruction, improve student achievement, and provide students with increased opportunities to participate in mainstream classes. All teachers of special education students and 504 students are provided with each student's IEP goals or 504 plan. Curriculum can be modified to meet the goals listed in the plans. English Learner students are assessed twice a year to determine knowledge and growth. The two assessment tools used are the California English Language Development Test (CELDT) and the Spanish Assessment of Basic Education (SABE). The Direct Writing Test is given yearly to all 8th grade students while 7th grade students take the STAR Writing Test. The STAR test is given yearly in the spring and is used for class placement, program placement, and promotion-retention criteria. California Standards Tests in English, math, science, and history measure student achievement in standards-based education. The results of these tests are also used for placement in programs and to measure overall student academic success.

There are a variety of family, school, district, and community resources available to our students. All communication materials (newsletter, enrollment packets, information regarding support services and enrichment opportunities, etc.) are available in Spanish. Students and parents have access to a certificated Bilingual Resource Specialist for immediate assistance on campus and during parent information nights and parent forums. Information is provided by our telephone "Connect Ed" in both English and Spanish. The "E-Option" provides all students and parents with daily communication through e-mail. The Aeries program provides student information to staff, students, and parents. A Diegueño School Accountability Report Card is distributed yearly. After school programs include Homework Club, Algebra Homework Club, Pre-Algebra Homework Club, and Gateways (assistance in Spanish).

ITEM 19

Parent forums, such as Road to Success and the English Learner Advisory Committee, provide parents with strategies to assist their students. Elective programs, such as Algebra Topics, Pre-Algebra Topics, Math Enrichment, Academic Success and Read 180 are available during the school day. Power in Pairs, a student tutoring program, is available two days per week immediately following lunch. The City of Encinitas, through Teen Scene, provides access to Sylvan Learning Center and a weekly tutoring program on Wednesdays at Oak Crest Middle School.

Providing a safe campus for students is a priority for the entire staff. Our "Team Diegueño" approach focuses on equity and excellence for everyone, where respect and compassion are the norm. Everyone is provided equal opportunity to achieve their potential as both learners and ethical adults. Character Counts is a part of the Diegueno Community Culture. Staff development focuses on professional development opportunities such as Beyond Diversity, English Learner Authorization and Student Connectedness that build relationships/connection between staff and all student populations. The Healthy Kids Survey is administered every other year and the results are the focus of all staff during that year.

Barriers to improvement in student achievement include increasing budget restrictions and the inability of some students to stay after school to participate in support programs. The current student schedule of only one elective available to students prohibits student participation in more elective and academic support programs.

III. Student Performance Data

STAR/CST Results  
By Grade Level

Percent of Students Scoring "At or Above Proficient" on STAR CST Exam				
	2004-05	2005-06	2006-07	2007-08
<b>English Language Arts</b>				
<b>Grade 7</b>	75.0	82.0	78.0	74.0
<b>Grade 8</b>	72.0	74.0	79.0	72.0
<b>General Mathematics (6 &amp; 7 Standards)</b>				
<b>Grade 7</b>	68.0	77.0		68.0
<b>Algebra I</b>				
<b>All Grades</b>	86.0	89.0	83.0	95.0
<b>Grade 7</b>				
<b>Grade 8</b>	86.0	89.0	84.0	95.0
<b>Geometry</b>				
<b>Grade 8</b>				
<b>Science (Life Science)</b>				
<b>Grade 8</b>	N/A	65.0	66.0	76.0
<b>History</b>				
<b>Grade 8</b>	66.0	69.0	71.0	57.0

N/A = Not enough results reported for data

III. Student Performance Data (cont'd)

Academic Performance Index (API)

Academic Performance Index (API) School-wide Results				
Year	Base API Score	Statewide Rank	Similar Schools Rank	Met API Target?
2005	852	10	6	Yes
2006	873	10	10	Yes
2007	894	N/A	N/A	Yes
2008	880			Yes

Academic Performance Index (API) Student Group Results				
Group	2005	2006	2007	2008
African American				
American Indian/Alaska Native				
Asian				
Filipino				
Hispanic/Latino	698	752	757	748
Pacific Islander				
White	898	919	895	889
Socioeconomically Disadvantaged	669	729	727	
English Learners	--			
Students with Disabilities	--			

III. Student Performance Data (cont'd)

Adequate Yearly Progress (AYP)  
English-Language Arts

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	100	99	100	100	100	100	100	100	100	100	100
Number At or Above Proficient	726	681	641	603	549	512	--	--	--	46	58	51
Percent At or Above Proficient	79.2	78.7	73.8	83.6	81.7	77.3	--	--	--	92.0	92.1	87.9
AYP Target	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	98	97	95	97	97	95	96	96	94	96	96	94
Number At or Above Proficient	57	65	61	40	36	28	37	49	38	17	21	22
Percent At or Above Proficient	47.5	55.6	49.2	44.0	41.9	34.1	42.5	46.2	42.2	27.4	36.2	34.4
AYP Target	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2
Met AYP Criteria	Yes	Yes	Yes	--	--	--	--	Yes	--	--	--	--



**III. Student Performance Data (cont'd)**

**Adequate Yearly Progress (AYP)  
Mathematics**

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	100	100	99	100	100	100	100	100	100	100	100
Number At or Above Proficient	710	616	632	581	491	501	--	--	--	45	52	50
Percent At or Above Proficient	77.5	71.0	72.2	80.9	73.1	75.7	--	--	--	90.0	82.5	86.2
AYP Target	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	100	99	99	100	99	98	100	100	95	100	100
Number At or Above Proficient	67	66	66	50	40	35	47	52	39	17	16	21
Percent At or Above Proficient	54.9	55.0	50.8	53.8	44.9	40.7	52.8	47.7	40.6	27.9	26.2	30.4
AYP Target	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0
Met AYP Criteria	Yes	Yes	Yes	--	--	--	--	Yes	--	--	--	--

ITEM 19

III. Student Performance Data (cont'd)

Title III Accountability (District Data)

PROFICIENCY LEVEL	AMAO 1- Annual Growth			AMAO 2 – Attaining English Proficiency		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
Number of Annual Testers	509	477	417			
Percent with Prior Year Data	99.8%	100%	99.3%			
Number in Cohort	508	477	414	188	243	183
Number Met	412	300	306	113	93	88
Percent Met	81.1%	62.9%	73.9%	60.1%	38.3%	48.1%
NCLB Target	52.0%	48.7%	50.1%	31.4%	27.2%	28.9%
<b>Met Target</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

California English Language Development (CELDT) Data

Grade	California English Language Development Test (CELDT) Results for 2007-2008										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
<b>7</b>											
<b>8</b>	4	13	15	50	8	27	3	10			30
<b>Total</b>	4	13	15	50	8	27	3	10			30

## IV. Student Performance Data and Summary Diegueño Middle School

### Academic Performance Index (API) School Report

The Academic Performance Index (API) is a way of measuring the academic performance and growth of schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need assistance. Diegueño's API in 2007 was 880 (out of 1000). This is a decrease of 14 points compared to last year's API. One hundred percent of students took the test, which did exceed the state's required participation rate of 95%.

### Adequate Yearly Progress (AYP) School Report

The federal No Child Left Behind Act (NCLB) of 2001 requires that all schools and districts meet Adequate Yearly Progress (AYP) requirements. To comply with NCLB, California adopted AYP criteria that were approved by the U.S. Department of Education in June 2003. Under NCLB criteria, schools and districts are required to annually meet or exceed criteria in four areas in order to make AYP:

- Requirement 1: participation Rate (95% or greater)
- Requirement 2: Proficiency in English-Language Arts and Math
- Requirement 3: API (>590)
- Requirement 4: Graduation rates (high school only)

At the middle school level, proficiency in English-Language Arts and Math is measured by student performance on the California Standards Tests (CSTs) and the California Alternate Performance Assessment (CAPA).

At the high school level, proficiency is measured by student performance on the California High School Exit Exam and the California Performance Assessment (CAPA).

Although all schools and districts in the state receive annual AYP determinations, only schools and districts receiving Title I funds are subject to the federal provisions of Program Improvement if they do not make AYP.

### State Standards-Based Testing (STAR)

#### Student Testing and Reporting (STAR)

The CAT-6 is a national test that helps us measure how well our students are learning compared to other students nationally. The test is given to all 7th grade students.

#### Student Performance by Content Clusters or Standards (STAR)

The California Standards Test consists of several tests in English/language arts (reading and writing), math, history/social science and science. Students score within one of five levels of proficiency on the tests. The five performance levels are advanced, proficient, basic, below basic, and far below basic. The

California State Board of Education has established the top two levels (advanced or proficient) as the goal for all students.

### Local Measures of Student Performance

Teachers use a variety of methods to evaluate student progress, including written evaluations, oral evaluations, projects, ongoing writing samples, and group evaluations. A Direct Writing Assessment is administered to 8th grade students yearly. The STAR Writing Test is administered yearly to 7th grade students. In addition, math placement tests are used to ensure correct placement of all students. Progress reports are given to all students every six weeks. Two progress reports are issued prior to each semester's final grades. Many teachers provide information in addition to the six-week reports. Some teachers provide student progress information on websites.

### Conclusions from Student Performance Data

There is a definite discrepancy between the achievement of the less and more affluent groups, even though the number in the economically disadvantaged group is small. The same results exist between English proficient students and English Learner students. Although these numbers are small, we must provide methods/strategies for these students to improve their results and be academically successful. The school-wide goal is that all students will demonstrate proficiency. Over the last five years, scores of most of these subgroups have increased significantly.

## V. Summary of Progress Made on 2007-2008 Goals Diegueño Middle School

### Goal #1 (English-Language Arts):

To increase the number of students scoring at proficient or above on the California Standards Tests/English Language Arts

CST ELA	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	40	40	40	43	42	47
% Proficient	34	32	38	36	40	27
% Basic	20	19	15	16	13	19
% Below Basic	5	6	5	3	4	5
% Far Below Basic	1	3	2	3	1	2

#### **Progress/Results:**

In the area of English/Language Arts, the number of 7th grade students scoring proficient or higher decreased slightly from 78% to 74%. The number of 8th grade students scoring proficient or higher decreased from 79% to 72%. The 7th grade Economically Disadvantaged students increased from 41% to 48% while the 8th grade students decreased from 48% to 33% proficient. The 7th grade English Learner students decreased from 19% to 18% and there were no 8th grade students scoring proficient or higher last year, however this year there was an increase to 11%. The 7th grade re-classified English Learner students decreased from 73% to 71% proficient, while the 8th grade students decreased from 79% to 67%. The 7th grade students with disabilities increased from 25% to 40% while the 8th grade students decreased from 38% to 22%. Although the school wide growth target was met and the growth target for the subgroup "White (non Hispanic) students was met, our Hispanic/Latino subgroup demonstrated a decrease in growth on the API score. Counselors and principal continue to meet regularly to review student progress. Departments are implementing benchmark tests to measure student progress. Support programs are offered before school, during lunch, after school, during the school day, and on one Saturday per month. "Road to Success" parent forums are held at least once per year.

### Goal #2 (Mathematics)

To increase the number of students scoring at proficient or above on the California Standards Tests/Math

CST Math 7	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	33	N/A	34	N/A	38	N/A
% Proficient	35	N/A	35	N/A	39	N/A
% Basic	22	N/A	20	N/A	17	N/A
% Below Basic	8	N/A	8	N/A	4	N/A
% Far Below Basic	1	N/A	4	N/A	1	N/A

#### **Progress/Results:**

In the area of Mathematics, the number of 7th grade students scoring proficient or higher decreased from 69% to 68%. In the area of General Mathematics, 8th grade students stayed the same at 52%. In the area of Algebra, 8th grade students increased significantly from 84% to 95% proficient or higher. The 7th grade Economically Disadvantaged students increased from 34% to 37% proficient or higher in General Mathematics while the 8th grade students decreased from 51% to 28% proficient or higher. The 8th grade Economically Disadvantaged students increased from 82% to 93% proficient or higher on the Algebra test. Seventh grade English Learner students decreased from 25% to 19% proficient or higher. The 7th grade re-classified English Learner students decreased from 87% to 77% proficient or higher while 8th grade students had no score last year or this year. Seventh grade students with a disability increased from 19% to 24% on the General Math test and the 8th grade students increased from 28% to 36% proficient or higher. Counselors and principal continue to meet regularly to review student progress. Departments give common assessments to measure student progress. Support programs are offered before school, during lunch, after school, during the school day, and on one Saturday per month. "Road to Success" parent forums are held at least once per year.

## ITEM 19

CST Gen. Math 8 (Pre-Alg 2)	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	12	N/A	7	N/A	10
% Proficient	N/A	40	N/A	45	N/A	43
% Basic	N/A	27	N/A	30	N/A	29
% Below Basic	N/A	13	N/A	11	N/A	14
% Far Below Basic	N/A	7	N/A	7	N/A	4

CST Algebra I	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	*	50	*	39		51
% Proficient	*	45	*	45		38
% Basic	*	5	*	14		8
% Below Basic	*	0	*	2		2
% Far Below Basic	*	0	*	0		1

CST Geometry	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	*	N/A		N/A	*
% Proficient	N/A	*	N/A		N/A	*
% Basic	N/A	*	N/A		N/A	*
% Below Basic	N/A	*	N/A		N/A	*
% Far Below Basic	N/A	*	N/A		N/A	*

**Goal #3 (Science):**

A goal in Science was not present in last year's plan. The third goal was written to address the need to increase under-represented students in higher level academic classes including the GATE program. The SPSA for 2008-2009 has a new goal written to address the core area of Science.

CST Science	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	49	N/A	37	N/A	39
% Proficient	N/A	27	N/A	29	N/A	26
% Basic	N/A	11	N/A	23	N/A	19
% Below Basic	N/A	6	N/A	8	N/A	12
% Far Below Basic	N/A	7	N/A	3	N/A	5

**Progress/Results:**

Eighth grade students are the only students who take the Science STAR test. Students scoring proficient or higher increased significantly from 66% to 76%. The Economically Disadvantaged students increased from 40% to 47%. The English Learner students decreased from 17% to 22%. The re-classified English Learner students increased significantly from 58% to 80% proficient. Students with disabilities increased from 38% to 47%. Overall, all 8th grade students and subgroups scored increased significantly. The Science department is implementing benchmark tests to measure student progress. Support programs are offered before school, during lunch, after school, during the school day, and on one Saturday per month. "Road to Success" parent forums are held at least once per year.

ITEM 19

**Goal #4 (History/Social-Science):**

A goal in History was not present in last year's plan. The SPSA for 2008-2009 has a new goal written to address the core area of History.

CST History-SS	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	36	N/A	37	N/A	46
% Proficient	N/A	21	N/A	34	N/A	23
% Basic	N/A	26	N/A	17	N/A	19
% Below Basic	N/A	12	N/A	8	N/A	7
% Far Below Basic	N/A	4	N/A	5	N/A	5

**Progress/Results:**

Eighth grade students are the only students who take the History STAR test. Students scoring proficient or higher decreased significantly from 71% to 57%. The Economically Disadvantaged students decreased significantly from 54% to 18%. The English Learner students decreased from 10% to 0%. The re-classified English Learner students decreased significantly from 71% to 40% proficient. Students with disabilities increased from 38% to 39%. Overall, all 8th grade students and subgroup scores decreased significantly. The History department is creating and implementing benchmark tests to measure student progress. Support programs are offered before school, during lunch, after school, during the school day, and on one Saturday per month. "Road to Success" parent forums are held at least once per year.

**Goal #5 (Students Feeling Safe at School):**

To provide a safe and drug-free school environment for all students to be successful academically and socially.

Healthy Kids Survey Data	2009		2007		2005	
	7	8	7	8	7	8
Feel Safe at School			66%	60%	N/A	N/A
Feel Like a Part of School			59%	48%	N/A	N/A

**Progress/Results:**

Department Chairs have received and reviewed the Healthy Kids Survey. All staff will receive and review this document as well. Staff continue to work on "student connection" activities with students, including implementation of the school-wide "Character Counts" program. Science classes continue to focus on drug, alcohol, and tobacco education instruction as do some of the physical education classes. Our student planners provide students with additional drug information ("Just Say No") and "Character Counts" information. The District READI program focuses on providing counseling and drug education for students in lieu of official suspension and for students who believe they need this program. Students who do bring drugs/paraphernalia to school will attend this program or be suspended/expelled from school. A school-site safety plan is updated yearly and every staff member has a copy of this plan. Fire drills, lockdown drills, and evacuation drills are held throughout that school year. The Site Safety Committee meets once a month as does the District Safety Committee.

**VI. Planned Improvements in Student Performance (Goals)**  
**Diegueño Middle School**  
**2008-09**

The content of this school plan is aligned with school goals for improving student achievement. School goals are based upon an analysis of verifiable state data, including the Academic Performance Index and the California English Language Development Test, and include local measures of pupil achievement. The school site council analyzed available data on the academic performance of all students, including English Learners, educationally disadvantaged students, gifted and talented students, and students with exceptional needs. The council also obtained and considered the input of the school community. Based upon this analysis, the council has established the following performance improvement goals, actions and expenditures.

**School Goals for Improving Student Achievement**  
**Diegueño Middle School**  
**2008-09 SPSA**

**SCHOOL GOAL #1:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/English Language Arts**

**School-wide objective: To increase the number of students scoring at proficient or above on CST ELA by 8% by 2010 with an increase of at least 5 percent by 2009 as measured by the 2009 CST results.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of economically disadvantaged students scoring at the proficient level for CST-English Language Arts from 47% to 52% or better in the 7th grade and 33% to 38% or better in the 8th grade as measured by the results of the 2007 STAR test.	2008 English Language Arts CST results	Identify students in each sub group scoring Basic, Below Basic, Far Below Basic on the ELA/CST.	August, 2008	Principal, counselors, and teaching staff
To increase the percentage of English Language Learners scoring at the proficient level for CST-English Language Arts from 18% to 23% or better in the 7th grade and 11% to 16% or better in the 8th grade as measured by the results of the 2007 STAR test.	English benchmarks - 3 times per year.	Give benchmark tests	Oct., Jan., and April, 08-09	
To increase the percentage of Special Education students scoring at the proficient level for CST-English Language Arts from 40% to 42% or better in the 7th grade and 22% to 24% or better in the 8th grade as measured by the results of the 2006 STAR test.	Monitor progress report grades every 6 weeks beginning October	Give SRI pre/post tests in fall/spring.	Fall and Spring	
	SRI and Read 180	Give DWA pre/post test	Fall/Spring	
	DWA (8th grade)	Year-long STAR essay practice for March test.	On-going	
	STAR essay (7th grade)	Provide support programs during and after school.	On-going	

ITEM 19

**School Goals for Improving Student Achievement  
Diegueño Middle School  
2008-09 SPSA**

**SCHOOL GOAL #2:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/Math**

**School-wide objective: To increase the number of students scoring at proficient or above on CST Math tests by 8% by 2010 with an increase of at least 5 percent by 2009 as measured by the 2009 CST results.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of economically disadvantaged students scoring at the proficient level for CST-Math from 37% to 39% or better in the 7th grade and 28% to 30% or better in the 8th grade as measured by the results of the 2007 STAR test, and increased enrollment in Algebra I.	2008 Math CST results	Review 2007 CST results to Identify students in sub groups scoring Basic, Below Basic, Far Below Basic on the Math	August, 2008	Admin, Counselors, Math/SPED teachers, Title I coordinator
To increase the percentage of English Language Learners scoring at the proficient level for CST-Math from 19% to 21% or better in the 7th grade and 26% to 28% or better in the 8th grade as measured by the results of the 2007 STAR test, and increase enrollment in Algebra I.	Homework completion at 6 and 12 week grade report.	Measure homework completion at 6 week grade report and remeasure at 12 week grade report.	On-going and at 6 and 12 week grade reports	Counselors, teachers, and Title 1 coordinator
To increase the percentage of Special Education students scoring at the proficient level for CST-Math from 24% to 26% or better in the 7th grade and 36% to 38% or better in the 8th grade as measured by the results of the 2007 STAR test, and increase enrollment in Algebra I.	Common math assessments	Give common assessments throughout the school year and compare/discuss student performance results.	On-going	Principal, Math/Sped teachers
	Monitor grades every 6 weeks beginning October, 2008	Provide support programs during and after school	6 week progress report	Principal, Counselors, math/sped Teachers, Title I coordinator
		Communicate with parents and students regarding support programs	On-going	Principal, Counselors
		Conference with parents and students if students get a D or F on progress report/report card	Starting October, 2008 and ongoing	Principal, Counselors, math/sped teachers, Title I coordinator



**School Goals for Improving Student Achievement  
Diegueño Middle School  
2008-09 SPSA**

**SCHOOL GOAL #3:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/Science**

**School-wide objective: To increase the number of students scoring at proficient or above on CST Science test by 8% by 2010 with an increase of at least 5 percent by 2009 as measured by the 2009 CST results.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of Economically Disadvantaged students scoring at the proficient level for CST-Science (8th grade Life Science) from 47% to 49% or better as measured by the results of the 2008 STAR test.	CST results from Spring 2007	Analyze CST results as a department and identify students in each subgroup scoring Basic, Below Basic and Far Below Basic	August, 2008	Principal, Counselors, Science teachers, SPED teachers, Title I coordinator
To increase the percentage of English Language Learners scoring at the proficient level for CST-Science (8th grade Life Science) 22% to 24% as measured by the results of the 2008 STAR test.	Benchmark tests	Create two benchmark tests that all 8th graders will take.	Fall, 2008	Science Teachers
To increase the percentage of Special Education students scoring at the proficient level for CST-Science (8th grade Life Science) 47% to 49% as measured by the results of the 2008 STAR test.		Give benchmark tests 2 times per year and review scores.	Fall 08/Spring 09	Science Teachers
		Provide support programs during and after school	Ongoing	Principal, Counselors and Teachers

**School Goals for Improving Student Achievement  
Diegueño Middle School  
2008-09 SPSA**

**SCHOOL GOAL #4:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/History**

**School-wide objective: To increase the number of students scoring at proficient or above on CST History test by 8% by 2010 with an increase of at least 5% by 2009 as measured by the 2009 CST results.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of Economically Disadvantaged students scoring at the proficient level for CST-History from 18% to 23% or better as measured by the results of the 2008 STAR test. .	2008 CST scores.	Analyze 2008 CST results to Identify students in sub groups scoring Basic, Below Basic, Far Below Basic on the Math	August, 2008	Principal, Counselor, Social Science teachers, SPED Teachers, Title I Coordinator
To increase the percentage of English Language Learners scoring at the proficient level for CST-History from 0% to 5% as measured by the results of the 2008 STAR test.	Benchmark test scores	Create first and second semester benchmark testing.	2008 school year - first and second semester	Social Science Department
To increase the percentage of Special Education students scoring at the proficient level for CST-History from 19% to 24% as measured by the results of the 2008 STAR test.		Analyze benchmark data to identify strengths and weaknesses	Ongoing	Admin, Social Science Department
		Make a plan for improvement in areas of weakness as identified on benchmark data	Ongoing	Social Science Department

ITEM 19

**School Goals for Improving Student Achievement  
Diegueño Middle School  
2008-09 SPSA**

**SCHOOL GOAL #5:**

**To provide a safe and drug-free school environment for all students to be successful academically and socially**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
A school safety and emergency procedure plan will be created and updated yearly; site Safety Committee to meet monthly per sign-in sheet and agenda.	- Survey all staff each month to give safety ideas/violations to the Safety Committee  - Regular emergency drills and evaluations, students and staff discussion and input, yearly update of safety and emergency plan, monthly site and district safety meetings.	Create and handout School site safety plan  Attend monthly Safety Committee meetings on site/DO.	August 2008  Ongoing and monthly	Assistant Principal and Safety Committee  Safety Committee staff members/Assistant Principal
Continue to promote the "Team Diegueño" school-wide approach to an anti-bullying, drug-free, safe environment for all students and staff. Increase the number of students feeling safe/connected based on the Healthy Kids Survey.	- Healthy kids survey results	Character Counts	Ongoing	Principal, Assistant Principal, Counselors, Teachers/School Staff
Continue to review the results of the Healthy Kids Survey and implement strategies and programs to provide a safe environment for all students.	- Reduced number of suspensions, fights, harassment issues, increased academic success as measured by classroom assessments and school-wide assessments and increased participation by students in school activities)	ASB/Peer Mediator events	Ongoing	ASB and Peer Mediator Advisors, Admin, Counselors
		Teacher lessons presentation	Ongoing	Teachers
		Counselor interventions (groups, one to one student meetings)	Ongoing	Counselors
		Cougar Camp Assistant Principal Discipline	August - September 2008	Admin, Teachers, Counselors

## VII. Categorical Funding/Budget

The following state and federal categorical funds were allocated to this school through the Consolidated Application, Part II. Additional funds (listed under "Other") may be allocated to the school in accordance with district policy.

Categorical Planning  
Dieguneo Middle School  
2008-2009 SY

**DNO MS**

**Title I - 2008-2009 Estimated Total = \$140,059.00**

➤ **Certificated sections**

- Emily Coulter - .2 Math Support (\$21,101)
- Anna Garfinkle - .2 Math Support (\$24,944)
- Linda Huston - .2 Read 180 (\$22,892)
- Rachel Rodas - .4 Title 1 coordinator (\$45,784) (.2 EIA see below 22,892)

SUB TOTAL Certificated = \$114,727

➤ **Title I Aides**

Patricia Salinas 50% \$5,643  
Ron Barrios 100% \$13,281

SUB TOTAL Classified = \$18,924

**TOTAL TITLE 1 = \$133,651**

**Balance \$ 6,408**

**ELAP - 2008-2009 Estimated=Total \$16,631**

1 Bilingual Aide  
Patricia Salinas = \$5,643

**TOTAL ELAP =\$5,645**

**Balance \$10,988**

**EIA - 2008-2009 Estimated = Total \$27,793**

Marisela Dutra \$8,867  
Rachel Rodas \$22,892

Sub Total Certificated = \$31,759

**Balance \$-3,966**

**Library Grant - 2008-2009 = Total \$ 4,515**

**GATE- \$23,517**

**SIP - Total \$ 42,344**

ITEM 19

**VIII. School Site Council Membership  
Diegueño Middle School**

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

<b>Name of Members</b>	<b>Principal</b>	<b>Classroom Teacher</b>	<b>Other School Staff</b>	<b>Parent or Community Member</b>	<b>Secondary Students</b>
Mary Anne Nuskin	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Anna Garfinkel	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sally Nguyen	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lil Locke	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bambi Step	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Adrienne St. George	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Robert Shockney	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jameson Burke	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Elana Cates	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<b>Numbers of members of each category</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>3</b>

*At elementary schools, the council must be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) parents of pupils attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must, in addition, be equal numbers of parents or other community members selected by parents, and students. Teachers, other school personnel, parents and (at secondary schools) students select representatives to the council (Education Code 52012).*

**Recommendations and Assurances  
Diegueño Middle School**

The **School Site Council** recommends this school plan and proposed expenditures to the district governing board for approval, and assures the board of the following:

1. The **School Site Council** is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The **School Site Council** reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.
3. The **School Site Council** sought and considered all recommendations from the following groups or committees before adopting this plan (*Check those that apply*):
  - School Advisory Committee for State Compensatory Education Programs
  - English Learner Advisory Committee
  - Community Advisory Committee for Special Education Programs
  - Gifted and Talented Education Program Advisory Committee

Other (*list*)
4. The **School Site Council** reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the **School Site Council** on: November 4, 2008.

Attested:

Mary Anne Nuskin		
Typed name of school principal	Signature of school principal	Date

Anna Garfinkel		
Typed name of SSC chairperson	Signature of SSC chairperson	Date

## The Single Plan for Student Achievement

### Earl Warren Middle School

School Name

**37-68346-6061998**

CDS Code

**Date of this revision: December 2, 2008**

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the following person:

Contact Person: Anna Pedroza  
Position: Principal  
Telephone Number: (858) 755-1558  
Address: 155 Stevens Avenue  
Solana Beach, CA 92075  
E-mail Address: anna.pedroza@sduhsd.net

### San Dieguito Union High School District

School District

The District Governing Board approved this revision of the School Plan on:

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**I. School Vision and Mission  
Earl Warren Middle School**

**Vision Statement**

Earl Warren Middle School will continue to be a leading school in the State of California by providing a rigorous and challenging curriculum that prepares all students to be academically successful throughout their educational career.

**Mission Statement**

The Mission of Earl Warren Middle School to develop a community of lifelong learners, creative thinkers, and responsible individuals by providing innovative & quality educational programs in a safe and supportive environment.



## II. School Profile

### Earl Warren Middle School

All Earl Warren students experience a challenging core curriculum that sets high standards for all students. Earl Warren provides additional support for those students who have been identified as below proficient on the California Standards Assessment. We coach them to self-advocate as well as motivate themselves in setting and accomplishing realistic goals. We assist them in the development of sound thinking and problem-solving skills as well as expect them to learn to be responsible citizens who pursue a quality, healthful life style.

English classes are focused on teaching the California State Language Arts Standards in the areas of reading, writing, listening and speaking. The courses in this department include English 7, English 7 Honors, English 8, and English 8 Honors. The curriculum includes study of both fictional and expository reading and writing and centers on a central theme at each grade level. At the 7th grade level students examine A Search for Identity through the following novels: The Giver, Animal Farm, The Outsiders, A Midsummer Night's Dream and The Pearl. In 8th grade students explore A Search for Justice with the following novels or works: Flowers for Algernon, The Martian Chronicles, The Diary of Anne Frank, To Kill a Mockingbird and Twelfth Night.

Earl Warren's innovative math department offers both a traditional and honors curriculum for math students in grades seven and eight. All math teachers follow the District Pacing Guide in order to maintain consistency of instruction, and they collaborate frequently. All courses are based on the California Content Standards. Courses include Algebra Readiness, Algebra 1A, Pre-Algebra, Pre-Algebra Essentials, Algebra, Honors Pre-Algebra, Honors Algebra, and Honors Geometry. Successful instruction of standards-based curriculum is evident, for example, 71% of our eighth grade students scoring "proficient" or higher on the California State Standards Test in Algebra. Support classes in pre-algebra provide a valuable resource to struggling math students.

Earl Warren Middle School's Social Science curriculum examines World History and US History through multiple voices and perspectives as an integral part of the historical narrative. The Social Science curriculum uses a thematic analysis approach that employs current, well-researched instructional strategies designed to develop good habits for all students for deep historical understanding and for identifying historical patterns across time and place. This thematic analysis approach employs the notion that there are powerful big ideas in history that are true over many times and places and provides a rich, deep curricular experience for students of all ability levels.

Earl Warren's science department offers a life science curriculum to seventh grade students and physical science curriculum to eighth graders. Both courses utilize lectures, demonstrations, textbooks, laboratory exercises, and other visual aids to give the students a basic background in the field of life and physical science. The courses also coach students in lab skills, including predicting, collecting, and analyzing data, and increase student's scientific knowledge base while also fostering science literacy.

English Language Learners are placed in English language development and sheltered classes based on their language proficiency level as measured on the California English Language Development Test (CELDT). The ELD class uses English Language Development lessons that are designed to promote the EL students' acquisition of listening and speaking, reading and writing skills. Materials such as High Point, Project WRITE and other supplemental materials are used. EL students also receive meaningful access to the core curriculum in their content classes. Teachers use SDAIE strategies that teach their content area and bring students to their grade level in the different areas of the curriculum.

Exciting and challenging elective classes complement the core subjects of language arts, math, science, social studies and physical education. The electives include art, band, digital arts, 1st and 2nd year Japanese, 1st and 2nd year Spanish, and yearbook. Choices in Physical Education including Adapted Physical Education, Independent Study Physical Education, skate, and surf. Earl Warren also has a leadership class made up of elected student officers and representatives of various student groups.

The Counseling Department is pleased to offer a variety of services that address academic, social and emotional issues in order to help students reach their full potential. The purpose of Student Success Services (SSS) is to identify and support students who are dealing with issues that may be interfering with learning. The SSS core team is comprised of the Assistant Principal, counselors, nurse, school psychologist, Special Education Department Chair and teachers. The team meets once a week to discuss students who are struggling academically, socially, or emotionally. Students are referred to the core team by staff, parents, or teachers. The team decides on the plan of action, and follows up with the student regularly until they are satisfied with the student's improvement.

ITEM 19

The Counseling Department also offers support groups, led by a counselor who meets with a group of six to twelve students on a weekly basis for 6-9 weeks to discuss age appropriate issues. Counselors run groups pertaining to study skills, family issues, boys' issues, and anger management, and drug/alcohol problems.

Having a Voice (HAV) is a leadership program for students who are underrepresented at EWMS. The goal of HAV is to encourage school success, teach effective communication skills and empower students to be a positive model for change. Students meet once a week during lunch and SSR to discuss issues and share experiences in a safe environment.

Modifications and accommodations are made for special education and 504 students in the core curriculum program, based on individual needs. Academic support electives, after school Homework Office Hours, and Academic Saturday Support School provide students with additional means of achieving academic success and access to standards-based curriculum.

A variety of state and local assessments are used to guide instruction, improve student achievement, and provide students with increased opportunities to participate in mainstream classes. All teachers of special education students and 504 students are provided with each student's IEP goals or 504 plan. Curriculum can be modified to meet the goals listed in the plans. The Direct Writing Test is given each year to all 8th grade students while 7th grade students take the STAR Writing Test. The STAR test is given in the spring and is used for class placement, program placement, and promotion-retention criteria. California Standards Test in English, math, science and history measure student achievement in standards-based education. The results of these tests are also used for placement in programs and to measure overall student academic success.

There are a variety of family, school, district, and community resources available to our students. Most communication materials (enrollment packets, information regarding support services and enrichment opportunities, etc.) are available in Spanish. Students and parents have access to a Bilingual Resource Specialist for immediate assistance on campus and during parent information nights and parent forums. Information is provided by our telephone "All Call" in both English and Spanish. The "E-option" provides all students and parents with daily communication through e-mail.

Providing a safe campus for students is a priority for the entire staff. Our approach focuses on equity and excellence for everyone, where respect and compassion are the norm. Everyone is provided equal opportunity to achieve their potential as both learners and ethical adults. Staff development focuses on professional development opportunities such as Beyond Diversity and Student Connectedness that build relationships/connection between staff and all student populations. The Healthy Kids survey is administered annually and the results are the focus of all staff during the year.

## III. Student Performance Data

STAR/CST Results  
By Grade Level

Percent of Students Scoring "At or Above Proficient" on STAR CST Exam				
	2004-05	2005-06	2006-07	2007-08
<b>English Language Arts</b>				
<b>Grade 7</b>	81.0	85.0	84.0	87.0
<b>Grade 8</b>	71.0	79.0	75.0	79.0
<b>General Mathematics (6 &amp; 7 Standards)</b>				
<b>Grade 7</b>	81.0	83.0	82%	84.0
<b>Algebra I</b>				
<b>All Grades</b>	88.0	89.0	83.0	72.0
<b>Grade 7</b>				100.0
<b>Grade 8</b>	88.0	89.0	83.0	71.0
<b>Geometry</b>				
<b>Grade 8</b>	100.0	100.0	N/A	100.0
<b>Science (Life Science)</b>				
<b>Grade 8</b>	N/A	70.0	75.0	89.0
<b>History</b>				
<b>Grade 8</b>	69.0	72.0	70.0	75.0

N/A = Not enough results reported for data

**III. Student Performance Data (cont'd)**

**Academic Performance Index (API)**

<b>Academic Performance Index (API) School-wide Results</b>				
<b>Year</b>	<b>Base API Score</b>	<b>Statewide Rank</b>	<b>Similar Schools Rank</b>	<b>Met API Target?</b>
<b>2005</b>	867	10	9	Yes
<b>2006</b>	885	10	10	Yes
<b>2007</b>	905	10	8	Yes
<b>2008</b>	924			Yes

<b>Academic Performance Index (API) Student Group Results</b>				
<b>Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>African American</b>				
<b>American Indian/Alaska Native</b>				
<b>Asian</b>				
<b>Filipino</b>				
<b>Hispanic/Latino</b>			730	
<b>Pacific Islander</b>				
<b>White</b>	916	934	934	942
<b>Socioeconomically Disadvantaged</b>				
<b>English Learners</b>	--			
<b>Students with Disabilities</b>	--			

III. Student Performance Data (cont'd)

Adequate Yearly Progress (AYP)  
English-Language Arts

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	100	100	100	100	100	100	100	100	100	100	100
Number At or Above Proficient	451	443	485	378	373	403	--	--	--	31	29	42
Percent At or Above Proficient	82.4	79.8	83.3	87.9	87.1	86.9	--	--	--	93.9	85.3	97.7
AYP Target	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	100	99	100	100	100	100	100	99	99	100	98
Number At or Above Proficient	35	33	32	20	18	16	23	25	15	33	29	34
Percent At or Above Proficient	46.1	39.3	47.8	41.7	34.0	35.6	41.8	36.8	30.0	42.3	40.3	45.9
AYP Target	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2
Met AYP Criteria	--	Yes	--	--	--	--	--	--	--	--	--	--

**III. Student Performance Data (cont'd)**

**Adequate Yearly Progress (AYP)  
Mathematics**

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	99	99	100	100	99	100	100	100	100	98	100
Number At or Above Proficient	431	429	433	356	353	358	--	--	--	31	28	40
Percent At or Above Proficient	78.9	77.7	74.7	83.0	82.7	77.5	--	--	--	93.9	84.8	93.0
AYP Target	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	99	99	100	100	100	100	99	99	98	100	97
Number At or Above Proficient	36	40	29	18	24	16	22	30	19	30	19	23
Percent At or Above Proficient	47.4	48.2	43.3	37.5	45.3	35.6	40.0	44.8	38.0	39.0	26.4	31.5
AYP Target	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0
Met AYP Criteria	--	Yes	--	--	--	--	--	--	--	--	--	--

**III. Student Performance Data (cont'd)**

**Title III Accountability (District Data)**

PROFICIENCY LEVEL	AMAO 1- Annual Growth			AMAO 2 – Attaining English Proficiency		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
Number of Annual Testers	509	477	417			
Percent with Prior Year Data	99.8%	100%	99.3%			
Number in Cohort	508	477	414	188	243	183
Number Met	412	300	306	113	93	88
Percent Met	81.1%	62.9%	73.9%	60.1%	38.3%	48.1%
NCLB Target	52.0%	48.7%	50.1%	31.4%	27.2%	28.9%
<b>Met Target</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

**California English Language Development (CELDT) Data**

Grade	California English Language Development Test (CELDT) Results for 2007-2008										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
<b>7</b>					1	< 1%					1
<b>8</b>	2	11	6	32	9	47	1	5	1	5	19
<b>Total</b>	2	10	6	30	10	50	1	5	1	5	20

## IV. Student Performance Data and Summary Earl Warren Middle School

### Academic Performance Index (API) School Report

The Academic Performance Index (API) is a way of measuring the academic performance and growth of schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need assistance. Earl Warren's API in 2008 was 924 (out of 1000). This is an increase of 24 points compared to last year's API. Approximately 99% of students took the test, which did meet the state's required participation of 95%.

### Adequate Yearly Progress (AYP) School Report

The federal No Child Left Behind Act (NCLB) of 2001 requires that all schools and districts meet Adequate Yearly Progress (AYP) requirements. To comply with NCLB, California adopted AYP criteria that were approved by the U.S. Department of Education in June 2003. Under NCLB criteria, schools and districts are required to annually meet or exceed criteria in four areas to make AYP:

- Requirement 1: Participation Rate (95% or greater)
- Requirement 2: Proficiency in English-Language Arts and Math
- Requirement 3: API (>560)
- Requirement 4: Graduation rates (high school only )

At the middle school level, proficiency in English-Language Arts and Math is measured by student performance on the California Standards Tests (CSTs) and the California Alternate Performance Assessment (CAPA).

At the high school level, proficiency is measured by student performance on the California High School Exit Exam (grade 10 only) and the California Performance Assessment (CAPA).

Although all schools and districts in the state receive annual AYP determinations, only schools and districts receiving Title I funds are subject to the federal provisions of Program Improvement if they do not make AYP.

### State Standards-Based Testing (STAR)

The Cat-6 is a national test that helps us measure how well our students are learning compared to other students nationally. The test is given to all 7th grade students.

### Local Measures of Student Performance

Teachers use a variety of methods to evaluate student progress, including written evaluations, oral evaluations, projects, ongoing written samples, and group evaluations. A Direct Writing Assessment is administered annually to 8th grade students. In addition, math placements tests are used to ensure appropriate placement of all students.

Progress reports are given to students quarterly. Every five weeks, notification is sent to all students working at a D or F level. Parents have access to student grades on the Aries computer system. Additionally, teachers utilize a variety of communication methods to keep students and parents up-to-date on student achievement, such as emails and websites.

### Conclusions from Student Performance Data

A discrepancy exists between the achievement of subgroups (economically disadvantaged, English Learners, and students with disabilities) and the general population. Although the number of students in each subgroup is small, assistance must be provided for these students to improve achievement. The goal is for each student to demonstrate proficiency.



**V. Summary of Progress Made on 2006-07 Goals  
Earl Warren Middle School**

**Goal #1 (English-Language Arts):**

**To increase the number of students scoring at Proficient on the California Standards Tests/ English/Language Arts**

CST ELA	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	63	49	52	45	51	47
% Proficient	24	30	32	30	34	32
% Basic	9	13	10	17	11	14
% Below Basic	3	4	5	4	3	4
% Far Below Basic	1	4	1	4	3	3

**Progress/Results:**

Earl Warren Middle School has focused on increasing the number and percentage of students scoring in the Proficient and Advanced range (the state benchmark level) for the past several years. In 2008 the percentage of students who scored at the proficient level or higher was at 83.3 which an increase of 3.5% over the 2007 results. This increase in the number of students at the proficient and above level was seen in both the 7th grade results where 87% of the students met the state benchmark (a 3% increase over 2007) and the 8th grade where 79% of the students met the state benchmark (a 4% increase over 2007).

Although the school realized an increase in the percentage of students meeting the proficient or above benchmark, an analysis of the school's subgroups (none of which are considered statistically significant by the state) indicates that more work needs to be done to support all students. Specifically 30% of the students in the socioeconomically disadvantaged met the state benchmark; this represents a drop of 6.8% over the 2007 results (it should also be noted that the enrollment of socioeconomically disadvantage students declined in number by 40%). The English Learner subgroup achieved a 1.6% increase in the proficient benchmark by having 35.6% of this subgroup achieve a proficient or above score. Students with disabilities achieved a 5.6% increase over the 2007 results by attaining a 45.8% rate of proficiency.

In making a judgment about how well the school met the above goals it is important to realize that the goal did not include specific language about its measurability. Overall the school did meet the goal yet there is work still to be done with all of the subgroups when you compare them with the overall school results.

**Goal #2 (Mathematics)**

**To increase the number of students scoring Proficient on the California Standards Tests/Mathematics**

CST Math 7	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	49	N/A	51	N/A	43	N/A
% Proficient	35	N/A	31	N/A	40	N/A
% Basic	11	N/A	9	N/A	9	N/A
% Below Basic	3	N/A	6	N/A	5	N/A
% Far Below Basic	1	N/A	2	N/A	2	N/A

**Progress/Results:**

The data below indicates that all students enrolled in 7th grade pre-algebra met the math goal identified above. A similar goal will be in place for next year however it will be written with concrete language as to the measurability of the goal.

<u>Math Class 2008</u>	<u>% meeting benchmark 2007</u>	<u>% meeting benchmark</u>	<u>%</u>	<u>increase/(decrease) over 2007</u>
CST Math	84%	82%		+2%

ITEM 19

CST Gen. Math 8 (Pre-Alg 2)	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	2	N/A	0	N/A	5
% Proficient	N/A	14	N/A	24	N/A	40
% Basic	N/A	45	N/A	37	N/A	29
% Below Basic	N/A	25	N/A	31	N/A	14
% Far Below Basic	N/A	14	N/A	8	N/A	12

**Progress/Results:**

The data below indicates that all students enrolled in 8th Grade General Math did not meet the math goal identified above. It should be noted that this decline in students meeting the state benchmark is due in part to consciously pushing more students in to higher level grade appropriate classes (i.e., Algebra I). A similar goal will be in place for next year however it will be written with concrete language as to the measurability of the goal.

<u>Math Class</u>	<u>2008% meeting benchmark</u>	<u>2007% meeting benchmark</u>	<u>% increase/(decrease) over 2007</u>
General Math	16%	24%	(8%)

CST Algebra I	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	94	31	*	29		53
% Proficient	6	40	*	54		36
% Basic	0	24	*	14		10
% Below Basic	0	5	*	3		1
% Far Below Basic	0	0	*	0		1

**Progress/Results:**

The data below indicates that all students enrolled in 8th Grade General Math did not meet the math goal identified above. It should be noted that this decline in students meeting the state benchmark is due in part to consciously pushing more students in to Algebra I. A similar goal will be in place for next year however it will be written with concrete language as to the measurability of the goal.

<u>Math Class</u>	<u>2008% meeting benchmark</u>	<u>2007% meeting benchmark</u>	<u>% increase/(decrease) over 2007</u>
Algebra I	71%	83%	(12%)

CST Geometry	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	91	N/A	*	N/A	100
% Proficient	N/A	9	N/A	*	N/A	0
% Basic	N/A	0	N/A	*	N/A	0
% Below Basic	N/A	0	N/A	*	N/A	0
% Far Below Basic	N/A	0	N/A	*	N/A	0

**Progress/Results:**

The data below indicates that all students enrolled in Geometry met the math goal identified above. A similar goal will be in place for next year however it will be written with concrete language as to the measurability of the goal.

<u>Math Class</u>	<u>2008% meeting benchmark</u>	<u>2007% meeting benchmark</u>	<u>% increase/(decrease) over 2007</u>
Geometry	100%	N/A	N/A

ITEM 19

**Goal #3 (Science):**

Science goals were not previously included in the SPSA.

CST Science	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	72	N/A	51	N/A	46
% Proficient	N/A	17	N/A	24	N/A	24
% Basic	N/A	6	N/A	13	N/A	14
% Below Basic	N/A	3	N/A	10	N/A	11
% Far Below Basic	N/A	3	N/A	1	N/A	5

**Goal #4 (History/Social-Science):**

Social Science goals were not previously included in the SPSA.

CST History-SS	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	56	N/A	47	N/A	52
% Proficient	N/A	19	N/A	23	N/A	20
% Basic	N/A	15	N/A	17	N/A	15
% Below Basic	N/A	6	N/A	8	N/A	6
% Far Below Basic	N/A	4	N/A	5	N/A	7

**Goal #5 (Students Feeling Safe at School):**

To increased the percentage of students who report feeling safe and connected to school

Healthy Kids Survey Data	2009		2007		2005	
	7	8	7	8	7	8
Feel Safe at School						
Feel Like a Part of School						

**Progress/Results:**

In past years Earl Warren Middle School has used the Healthy Kids Survey to ascertain its progress on the above goal. The school was not able to use this survey for the 2007-2008 school year and so we do not have data to support any conclusions on meeting this goal. This year Earl Warren students will take the Healthy Kids Survey and the school will have data to evaluate the its progress in creating programs and support systems that both connects students to school and creates a safe and secure learning environment. The school leadership in concert with the counseling department will also be working on a school created survey that we can use in years ( the Healthy Kids Survey is given once every two years) when we are not on the implementation cycle for the Healthy Kids Survey.

**VI. Planned Improvements in Student Performance (Goals)  
Earl Warren Middle School  
2008-09**

The content of this school plan is aligned with school goals for improving student achievement. School goals are based upon an analysis of verifiable state data, including the Academic Performance Index and the California English Language Development Test, and include local measures of pupil achievement. The school site council analyzed available data on the academic performance of all students, including English Learners, educationally disadvantaged students, gifted and talented students, and students with exceptional needs. The council also obtained and considered the input of the school community. Based upon this analysis, the council has established the following performance improvement goals, actions and expenditures.

**School Goals for Improving Student Achievement  
Earl Warren Middle School  
2008-09 SPSA**

**SCHOOL GOAL #1:**

**To increase the number of students scoring at Proficient or above on the California Standards Test in English Language Arts**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the number of 7th grade students scoring at the proficient level on the CST English Language Arts by 3% or better as measured on the 2009 STAR test.	English Language Arts CST results in August 2008	Identify target students, their special needs and available resources on one comprehensive list (i.e. IEP, 504, ELD, AVID, Breakfast Club, support groups, STAR scores).	As soon as practicable	Principal, Counselors
To increase the number of 8th grade students scoring at the proficient level on the CST English Language Arts by 3% or better as measured on the 2009 STAR test.	Semester and Yearend Benchmark assessments	Monitor grades and progress of identified students with weekly or bi-weekly progress reports and/or Aeries updates.	Meet with students and/or parents as needed	Principal, English Department, Counselors
To increase the percentage of economically disadvantaged 8th grade students scoring at the proficient level on the CST-English Language Arts when compared to the scores of the same group who were tested at the 7th grade level in 2007 (41%).	Periodic, ongoing, standards-skills based assessments, used to identify strengths and weaknesses and target areas for reteaching and inform curriculum direction.	Provide support programs for students before, during and after school and encourage participation by target students.	Ongoing	English Teachers
To increase the percentage of 8th grade English Language Learners scoring at the proficient level on the CST-English Language Arts when compared to the scores of the same group who were tested at the 7th grade level in 2007 (26%).	STAR writing assessment for 7th grade. Direct writing Assessment for 8th grade.	Create and implement on-going standards-based assessments, and review results.	Ongoing beginning with October department meeting	English Teachers
To increase the percentage of 8th grade Special Education students scoring at the proficient level on the CST-English Language Arts when compared to the scores of the same group who were tested at the 7th grade level in 2007 (44%).	Classroom English grades	Monitor with check-off log standards taught. Daily.	Daily	English Teachers
To increase the percentage of all 8th grade students scoring at the Proficient or Advanced level on the CST-English Language Arts when compared to the scores of the same group who were tested at the 7th grade level in 2007 (84%).	Reading grade-level increases through Read 180 class.	Adequately prepare students for, and administer, semester and year-end benchmark assessments	semester and end of year	English Teachers
		Review benchmark results and adjust curriculum.	January 09 - June 09	

**School Goals for Improving Student Achievement  
Earl Warren Middle School  
2008-09 SPSA**

**SCHOOL GOAL #2:**

**To increase the performance of the students on the Mathematics CST**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase at least one performance level for 5% of the students at each performance level on the Mathematics CST.	Math CST results – August, 2007	Complete the creation of the benchmark questions by January 13, 2009	January 13, 2009	Principal, Assistant Principal, and Teachers
To increase at least one performance level for 5% of the economically disadvantaged students at each performance level on the Mathematics CST.	Administer two benchmark tests, one at the end of the first semester, the other at the end of March 2009.	Administer the first benchmark test by January 23, 2009.	January 23, 2009	Teachers
To increase at least one performance level for 5% of the English language learners at each performance level on the Mathematics CST.	There will be one test for Pre-Algebra, another test for Algebra, and General Mathematics test for students in Algebra 1A and Algebra Readiness.	Math teachers meet by February 6, 2009 to collaborate & plan lessons based on the results of the first benchmark.	Math teachers meet by February 6, 2009	Principal, Assistant Principal, and Teachers
To increase at least one performance level for 5% of the special education students at each performance level on the Mathematics CST.	Teachers will use these benchmark questions to plan lessons for remediation and/or re-teaching of concepts.	Administer the second benchmark test by March 23, 2009.	March 23, 2009	Teachers
		Math teachers meet by April 3, 2009 to collaborate & plan lessons based on the results of the second benchmark.	Math teachers meet by April 3, 2009	Principal, Assistant Principal, and Teachers

ITEM 19

**School Goals for Improving Student Achievement  
Earl Warren Middle School  
2008-09 SPSA**

**SCHOOL GOAL #3:**

**To increase the number of 8th grade science students scoring proficient and advanced as measured by 8th grade physical science CST performance**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
In increase the percentage of economically disadvantaged students, EL students and special education students scoring at the proficient level on the 2009 physical science CST by 3%.	8th grade 2009 physical science CST results.	Create, implement and revise common science assessment	Ongoing	Science Department
	Monitor D/F students every 6 weeks.	Identify students scoring basic, below basic and far below basic on 7th grade English and math CSTs	October 2008	Principal, Science Department, Counselor
	Utilize ongoing common formative assessment results to monitor improvement.	Support and provide professional development in support of this goal	Ongoing	Administration, Science Department
		Support, develop and implement intervention strategies for under-performing students	Ongoing	Administration, Science Department

**School Goals for Improving Student Achievement  
Earl Warren Middle School  
2008-09 SPSA**

**SCHOOL GOAL #4:**

**To increase the number of students scoring Proficient and Advanced on the CST- History**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
Increase the percentage of students scoring Proficient by 5% over 2008 results.	History-SS CST Results – Aug 2009	7th and 8th Unit Tests will include review questions from previous content.	Spring 2009	History Teachers
Increase the percentage of students scoring the Basic Level by 3% over 2008 results .	Monitor grades every 6 weeks and after Unit Benchmark Tests.	Develop intervention strategies that will use Unit Benchmark Tests to target support for under-performing students		History Teachers w/Administrator support
Increase the average percent correct in 8th grade content clusters by 10% over 2008 results.	Develop methods of using end-of-unit Benchmark assessments to identify at-risk students and guide targeted instruction for attainment of essential standards.	Identify current 8th grade students at risk of scoring below Proficient using 2007 Language Arts CST scores; Track these students' performance on Unit Benchmark Assessments to target for intervention.	Fall 2008	Administration w/History teacher implementation
		8th grade team to plan structuring units to cover later content more completely and thoroughly.	end of first semester	History Teachers w/Administrative Support.

ITEM 19

**School Goals for Improving Student Achievement  
Earl Warren Middle School  
2008-09 SPSA**

**SCHOOL GOAL #5:**

**To increase the percentage of students who report feeling safe and connected to school**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
The percentage of students feeling safe at school will be 80% or higher as measured by the Healthy Kids Survey.	Administer Healthy Kids Survey.	Introduce Character Counts curriculum.	August 08	Assistant Principal, ASB teachers
The percentage of students who report feeling connected to Earl Warren Middle school will be 80% or higher as measured by the Healthy Kids Survey.	Increase the number of clubs.	Schedule anti-bullying assemblies.	December 08	Principal, Assistant Principal, Counselor.
	Increase the number of after school activities.			



## VII. School Site Council Membership

## Earl Warren Middle School

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Anna Pedroza	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Stephanie Lewis	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Casseiopeia Guthrie	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Samantha Greenstein	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pandora Johnson	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Katherine White	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Bob Rombach	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Nancie Hochberg	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Cassidy McCombs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Kaitlin Kay	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<b>Numbers of members of each category</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>1</b>

*At elementary schools, the council must be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) parents of pupils attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must, in addition, be equal numbers of parents or other community members selected by parents, and students. Teachers, other school personnel, parents and (at secondary schools) students select representatives to the council (Education Code 52012).*

## ITEM 19

### VIII. Programs Included in this Plan Earl Warren Middle School

Check the box for each state and federal categorical program in which the school participates and, if applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

State Programs	Allocation
<input type="checkbox"/> California School Age Families Education <u>Purpose:</u> Assist expectant and parenting students succeed in school.	\$
<input type="checkbox"/> Economic Impact Aid/ State Compensatory Education <u>Purpose:</u> Help educationally disadvantaged students succeed in the regular program.	\$
<input checked="" type="checkbox"/> Economic Impact Aid/ English Learner Program <u>Purpose:</u> Develop fluency in English and academic proficiency of English learners	\$21,641
<input type="checkbox"/> High Priority Schools Grant Program <u>Purpose:</u> Assist schools in meeting academic growth targets.	\$
<input type="checkbox"/> Instructional Time and Staff Development Reform <u>Purpose:</u> Train classroom personnel to improve student performance in core curriculum areas.	\$
<input type="checkbox"/> Peer Assistance and Review <u>Purpose:</u> Assist teachers through coaching and mentoring.	\$
<input type="checkbox"/> Pupil Retention Block Grant <u>Purpose:</u> Prevent students from dropping out of school.	\$
<input checked="" type="checkbox"/> School and Library Improvement Program Block Grant <u>Purpose:</u> Improve library and other school programs.	\$27,287
<input type="checkbox"/> School Safety and Violence Prevention Act <u>Purpose:</u> Increase school safety.	\$
<input checked="" type="checkbox"/> Tobacco-Use Prevention Education <u>Purpose:</u> Eliminate tobacco use among students.	\$2,076
<input checked="" type="checkbox"/> List and Describe Other State or Local funds (e.g., Gifted and Talented Education): Gifted and Talented Education	\$8,069
Total amount of state categorical funds allocated to this school	\$59,046

ITEM 19

Federal Programs under No Child Left Behind (NCLB)	Allocation
<input type="checkbox"/> Title I, Neglected <u>Purpose:</u> Supplement instruction for children abandoned, abused, or neglected who have been placed in an institution	\$
<input type="checkbox"/> Title I, Part D: Delinquent <u>Purpose:</u> Supplement instruction for delinquent youth	\$
<input type="checkbox"/> Title I, Part A: Schoolwide Program <u>Purpose:</u> Upgrade the entire educational program of eligible schools in high poverty areas	\$
<input checked="" type="checkbox"/> Title I, Part A: Targeted Assistance Program <u>Purpose:</u> Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$105,039
<input type="checkbox"/> Title I, Part A: Program Improvement <u>Purpose:</u> Assist Title I schools that have failed to meet NCLB adequate yearly progress (AYP) targets for one or more identified student groups	\$
<input type="checkbox"/> Title II, Part A: Teacher and Principal Training and Recruiting <u>Purpose:</u> Improve and increase the number of highly qualified teachers and principals	\$
<input type="checkbox"/> Title II, Part D: Enhancing Education Through Technology <u>Purpose:</u> Support professional development and the use of technology	\$
<input type="checkbox"/> Title III, Part A: Language Instruction for Limited-English-Proficient (LEP) Students <u>Purpose:</u> Supplement language instruction to help limited-English-proficient (LEP) students attain English proficiency and meet academic performance standards	\$
<input type="checkbox"/> Title IV, Part A: Safe and Drug-Free Schools and Communities <u>Purpose:</u> Support learning environments that promote academic achievement	\$
<input type="checkbox"/> Title V: Innovative Programs <u>Purpose:</u> Support educational improvement, library, media, and at-risk students	\$
<input type="checkbox"/> Title VI, Part B: Rural Education Achievement <u>Purpose:</u> Provide flexibility in the use of NCLB funds to eligible LEAs	\$
<input type="checkbox"/> Other Federal Funds (list and describe)(42)	\$
<b>Total amount of federal categorical funds allocated to this school</b>	\$105,039

<b>Total amount of state and federal categorical funds allocated to this school</b>	<b>\$164,085</b>
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**Recommendations and Assurances  
Earl Warren Middle School**

The **School Site Council** recommends this school plan and proposed expenditures to the district governing board for approval, and assures the board of the following:

1. The **School Site Council** is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The **School Site Council** reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.
3. The **School Site Council** sought and considered all recommendations from the following groups or committees before adopting this plan (*Check those that apply*):
  - School Advisory Committee for State Compensatory Education Programs
  - English Learner Advisory Committee
  - Community Advisory Committee for Special Education Programs
  - Gifted and Talented Education Program Advisory Committee

Other (*list*)
4. The **School Site Council** reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the **School Site Council** on: .

Attested:

Anna Pedroza		
Typed name of school principal	Signature of school principal	Date
Stephanie Lewis		
Typed name of SSC chairperson	Signature of SSC chairperson	Date

## The Single Plan for Student Achievement

### Oak Crest Middle School

School Name

**37-68346-6059737**

CDS Code

**Date of this revision: October 30, 2008**

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the following person:

Contact Person: Terry Calen  
Position: Principal  
Telephone Number: (760) 753-6241  
Address: 675 Balour Drive  
Encinitas, CA 92024  
E-mail Address: terry.calen@sduhsd.net

### San Dieguito Union High School District

School District

The District Governing Board approved this revision of the School Plan on:

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## I. School Vision and Mission Oak Crest Middle School

### Vision Statement

**Oak Crest Middle School aspires** to be a dynamic and vibrant Learning Center where the development of the whole child is our focus. Through reflection and improvement, we strive to enrich our students and the diverse community that we feel privileged to serve.

### Value Statements

#### **Oak Crest Middle School Believes....**

- in a caring atmosphere that allows all students, parents and staff to feel valued, welcome and safe.
- that focusing on the needs of all students results in maximizing their academic, social, and emotional growth.
- the professionalism of all members of the school community leads to a positive learning environment.
- the diversity of our school community strengthens our work and is honored and respected in all aspects of school life.
- in open and effective communication and an inclusive decision-making process that encourages active participation of all members of the school community.
- that all students should be challenged to meet high standards with the expectation of academic excellence.

### Mission Statement

**Oak Crest Middle School provides** its students opportunities for academic, physical and social growth by setting high academic and behavioral expectations, providing comprehensive support systems, and offering a variety of enrichment programs for exploration.

## II. School Profile

### Oak Crest Middle School

Oak Crest Middle School provides its students opportunities for academic, physical and social growth by setting high academic and behavioral expectations, providing comprehensive support systems, and offering a variety of enrichment programs for exploration. Each teacher not only focuses on teaching the essential standards for that subject area, they also care and help nurture our students through social and emotional growth that adolescents struggle with during this critical time.

We offer a language arts program that is aligned with the California Content Standards, and place special emphasis on reading and writing. Our writing program follows a district plan of teaching a sequence of writing types in each grade level which builds writing proficiency; 7th grade autobiographical incident, evaluation and persuasion, observation, short story; 8th grade - problem solution, speculation about cause and effect, report of information, first hand biography. Oral communication strategies include a 7th grade speech unit, speech contests, oral reports, interviewing techniques, panel discussions, debates, oral exams and class/small group discussion. Each student tracks the number of words he or she reads weekly through our Catch a Million Words program. Using the themes "searching for identity" in seventh grade and "searching for justice" in eighth grade, teachers integrate studies of literature and expository texts into a focus on critical thinking skills, research, and narrative and analytical writing.

Oak Crest students who score below proficient on their previous years CST in English Language Arts are assessed on their reading level during the first couple of weeks of school for proper placement. Students who score below grade level on this reading assessment are given READ 180 as their elective. English learners are also tested on their English reading, writing and speaking levels. Staff was trained on the use of the High Point English acquisition program for our English learners. English teachers have developed benchmark assessments that measure student's competency on the California standards in English. The results of these assessments are used to plan reteach and remediation action plans for those students not achieving proficiency. All students are also given the Direct Writing Assessment in February to measure the student's writing skills.

All incoming sixth graders are administered the UCSD Pre-Algebra Readiness exam in the Spring of their 6th grade year to help with proper placement in our 7th grade math programs. Our math program is aligned with the California Content Standards. We assign students in seventh grade to either a Pre-Algebra Honors class, a Pre-Algebra class or a Pre-Algebra Essentials class. Eighth grade students take either Algebra Honors, Algebra or Algebra Readiness. Our students successfully compete in the Math Counts and Math Field Day competitions among area middle schools. Successful instruction of standards-based math curriculum is evident based on the 85% of our 8th grade students scoring "proficient" or higher on the CST test in Algebra.

Oak Crest uses the district-adopted science curriculum, which is aligned to the California Content Standards. Our seventh graders study life science, and eighth graders study physical science. Both courses offer hands-on and lab-based activities in a structured environment and include field trip experiences. Students have the opportunity to compete in the San Diego County Engineering Fair and the San Diego County Invention Showcase. Benchmark assessments are currently being written that are aligned with the California content standards for science. Last year 77% of our 8th grade science students scored proficient or higher on the CST science exam.

Our social science program is aligned with the California Content Standards. Seventh graders study world history and geography, and eighth graders study American history. Each year we hold two History Festival Days where students display their projects based on themes they've learned throughout the school year. Last year 69% of our 8th graders scored "proficient" or higher on the CST history test. Benchmark assessments are currently being used in the 7th grade course and are being written for the 8th grade course.

Oak Crest offers a wide range of academic and support programs for our English language learners. From ELD 1,2,and 3, to sheltered math, science, and history to AVID, students are given the level of support based on their needs and score on the CELDT assessment given annually. Teachers in these programs are all either bilingual or CLAD certified and committed to supporting their student's eventual transition into the mainstream classes. We also assign qualified and trained instructional aides to assist in these classes.

Oak Crest also provides support programs for at-risk students in Math and Reading. These elective classes are designed to reteach important concepts and reinforce skill sets necessary for students to be successful in their core academic subjects. Students are placed in these support classes based on their SRI reading scores, and CST math scores in the 5th ,6th and 7th grades.

ITEM 19

Students with Individualized Educational Plans are supported through a wide range of levels of support service. From team teaching in mainstreamed classes, to core special day classes, or our TAPS program, students are placed based on their individual needs. We have a team of three full-time teachers supported by two instructional assistants who provide the support necessary for special needs students to succeed. An on site Speech and Language Specialist and Psychologist are also part of the IEP team.

Teachers use a variety of assessment tools in their classrooms throughout the year including writing samples, projects, oral and written reports and chapter and unit exams. Progress reports are sent home every six weeks and teachers meet as a staff in grade level groups regularly to discuss students who need additional support such as re-teach classes, or after-school homework assistance. We encourage parents to contact teachers or counselors if they feel their student is in need of additional assistance.

Oak Crest has high standards for student behavior and enforces school rules consistently and fairly using progressive discipline from detention, in-school suspension, Saturday schools and home suspension. Oak Crest has adopted the "Character Counts" program that focuses on emphasizing six pillars of character (Trustworthiness, Respect, Responsibility, Fairness, Caring, and Citizenship.) Students are nominated by their teachers for demonstrating one or more of these pillars and one student per week is recognized on our live TV broadcast on Fridays. Students are informed of school rules and discipline policies through assemblies, teacher-posted policies and student agendas. Support groups, Round Table, conflict management sessions and the 12 student member Principal's Council are some of the ways we reduce student conflicts. We maintain a strict zero-tolerance policy for any violation that endangers the safety of others.

Parents are involved in many ways at Oak Crest. They are members of our Site Council, Technology Committee, Safety Committee, English Learner Advisory Committee (ELAC) and, of course, our Oak Crest Parent Foundation. The foundation has over 250 members with over 100 parent volunteers who help in many school activities such as schedule distribution, student picture day, magazine sales, testing week, Spirit Day and Wave Camp. The Foundation also provides valuable funds to support curricular programs with mini grants to teachers and large grant requests by the principal. The support these parents have provided to us has been invaluable.



III. Student Performance Data

STAR/CST Results  
By Grade Level

Percent of Students Scoring "At or Above Proficient" on STAR CST Exam				
	2004-05	2005-06	2006-07	2007-08
<b>English Language Arts</b>				
<b>Grade 7</b>	76.0	66.0	78.0	70.0
<b>Grade 8</b>	69.0	68.0	68.0	70.0
<b>General Mathematics (6 &amp; 7 Standards)</b>				
<b>Grade 7</b>	63.0	66.0	68	68.0
<b>Algebra I</b>				
<b>All Grades</b>	81.0	86.0	88.0	85.0
<b>Grade 7</b>				
<b>Grade 8</b>	81.0	86.0	88.0	85.0
<b>Geometry</b>				
<b>Grade 8</b>				
<b>Science (Life Science)</b>				
<b>Grade 8</b>	N/A	74.0	74.0	77.0
<b>History</b>				
<b>Grade 8</b>	66.0	73.0	68.0	69.0

N/A = Not enough results reported for data

**III. Student Performance Data (cont'd)**

**Academic Performance Index (API)**

<b>Academic Performance Index (API) School-wide Results</b>				
<b>Year</b>	<b>Base API Score</b>	<b>Statewide Rank</b>	<b>Similar Schools Rank</b>	<b>Met API Target?</b>
<b>2005</b>	826	10	5	Yes
<b>2006</b>	851	10	7	Yes
<b>2007</b>	865	N/A	N/A	Yes
<b>2008</b>	859			Yes

<b>Academic Performance Index (API) Student Group Results</b>				
<b>Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>African American</b>				
<b>American Indian/Alaska Native</b>				
<b>Asian</b>				
<b>Filipino</b>				
<b>Hispanic/Latino</b>	715	688	710	699
<b>Pacific Islander</b>				
<b>White</b>	885	894	902	899
<b>Socioeconomically Disadvantaged</b>	684	653	688	691
<b>English Learners</b>	--			
<b>Students with Disabilities</b>	--			

III. Student Performance Data (cont'd)

Adequate Yearly Progress (AYP)  
English-Language Arts

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	100	98	99	100	98	100	100	100	100	100	100
Number At or Above Proficient	645	657	648	531	536	515	5	--	--	35	38	38
Percent At or Above Proficient	68.3	74.3	72.1	76.6	83.1	79.8	38.5	--	--	94.6	95.0	95.0
AYP Target	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	100	97	100	100	96	100	100	97	100	99	83
Number At or Above Proficient	66	66	72	43	41	41	48	52	52	14	23	19
Percent At or Above Proficient	35.5	38.2	39.3	30.7	31.3	32.8	30.8	37.1	36.4	20.6	31.1	29.2
AYP Target	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2	24.4	24.4	35.2
Met AYP Criteria	Yes	Yes	Yes	--	--	No	Yes	Yes	Yes	--	--	--

ITEM 19

III. Student Performance Data (cont'd)

Adequate Yearly Progress (AYP)  
Mathematics

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	100	99	100	100	100	100	100	100	100	100	98
Number At or Above Proficient	622	595	632	510	483	504	6	--	--	35	36	37
Percent At or Above Proficient	65.9	67.3	69.5	73.5	74.8	77.3	46.2	--	--	94.6	90.0	94.9
AYP Target	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	99	99	100	100	99	99	100	100	100	100	98
Number At or Above Proficient	62	60	69	40	39	39	45	47	49	19	17	22
Percent At or Above Proficient	33.5	34.9	36.7	28.6	29.8	30.2	29.0	33.6	33.1	27.9	22.7	28.2
AYP Target	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0	26.5	26.5	37.0
Met AYP Criteria	Yes	Yes	No	--	--	No	Yes	Yes	No	--	--	--

**III. Student Performance Data (cont'd)**

**Title III Accountability (District Data)**

PROFICIENCY LEVEL	AMAO 1- Annual Growth			AMAO 2 – Attaining English Proficiency		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
Number of Annual Testers	509	477	417			
Percent with Prior Year Data	99.8%	100%	99.3%			
Number in Cohort	508	477	414	188	243	183
Number Met	412	300	306	113	93	88
Percent Met	81.1%	62.9%	73.9%	60.1%	38.3%	48.1%
NCLB Target	52.0%	48.7%	50.1%	31.4%	27.2%	28.9%
<b>Met Target</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

III. Student Performance Data (cont'd)

California English Language Development (CELDT) Data

Grade	California English Language Development Test (CELDT) Results for 2007-2008											
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested	
	#	%	#	%	#	%	#	%	#	%	#	
<b>7</b>												
<b>8</b>	5	13	21	55	11	29			1	3		38
<b>Total</b>	5	13	21	55	11	29			1	3		38

**IV. Student Performance Data and Summary  
Oak Crest Middle School**

See details in “IV. Summary of Progress Made 2007-2008 Goals”

**V. Summary of Progress Made on 2007-2008 Goals  
Oak Crest Middle School**

**Goal #1 (English-Language Arts):**

To increase the number of students scoring at proficient or above on the California Standards Tests/English Language Arts

**Economically Disadvantage from 37% to 40%**

- 7th grade did not meet goal: 31%
- 8th grade did not meet goal: 38%

**English Language Learners from 31% to 38%**

- 7th grade did not meet goal: 14%
- 8th grade did not meet goal: 14%

**Special Education Students from 31% to 38%**

- 7th grade did not meet goal: 22%
- 8th grade did not meet goal: 9%

**Hispanic/Latino from 38% to 45%**

- 7th grade did not meet goal: 35%
- 8th grade did not meet goal: 39%

CST ELA	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	43	40	42	34	37	37
% Proficient	27	30	36	34	29	31
% Basic	17	14	11	21	19	23
% Below Basic	7	11	9	8	9	5
% Far Below Basic	6	5	2	3	6	4

***Progress/Results:***

Analyzing the CST scores for English language arts shows a modest decline in percent proficient or above from the previous year for 7th grade but a slight increase for 8th grade. Goals were not met for most of the subgroups, however in hindsight some of those goals were quite optimistic. The English Department believes the 2008-2009 goals are more realistic. This data has refocused the department on course alignment and benchmark assessment writing. Collaboration time is provided to the department to work on common assignments, grading rubrics and writing benchmark assessments in each course. Support programs like READ 180 sometimes take a few years to show benefits in students' scores and success in their classes. We continue to identify students who are below grade level in reading and need remediation. We offer 4 classes of READ 180 this year.

## ITEM 19

**Goal #2 (Mathematics)**

To increase the number of students scoring at proficient or above on the California Standards Tests/Math

**Economically Disadvantage from 33% to 40%**

- 7th grade did not met goal: 30%
- 8th grade did not meet goal: 16%
- 8th grade Algebra: 84%

**English Language Learners from 29% to 36%**

- 7th grade did not meet goal: 12%
- 8th grade did not meet goal: 17%
- 8th grade Algebra: 100%

**Special Education Students from 22% to 36%**

- 7th grade did not meet goal: 24%
- 8th grade Algebra did not meet goal: 0%

**Hispanic/Latino from 34% to 40%**

- 7th grade did not meet goal: 32%
- 8th grade did not meet goal: 33%
- 8th grade Algebra: 71%

CST Math 7	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	31	N/A	32	N/A	30	N/A
% Proficient	37	N/A	36	N/A	36	N/A
% Basic	15	N/A	19	N/A	16	N/A
% Below Basic	14	N/A	9	N/A	14	N/A
% Far Below Basic	3	N/A	4	N/A	4	N/A

**Progress/Results:**

Analyzing the data for 7th grade CST in math shows no change in the percent proficient or above from last year, however there was a downward shift in the number of students scoring basic to below basic. Over a three year period there has been a modest increase in the number of students scoring proficient or above. This year we are offering three classes of math support through the internet based program called Study Island. Students who have scored below basic on their last years CST in math have been enrolled in this class as their elective or take the class after school. Once again some of last years goals were a bit optimistic but the department feels with the addition of Study Island more students will be able to move from the below basic quintile up to proficient or above.

CST Gen. Math 8 (Pre-Alg 2)	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	5	N/A	4	N/A	4
% Proficient	N/A	32	N/A	29	N/A	30
% Basic	N/A	29	N/A	39	N/A	35
% Below Basic	N/A	26	N/A	22	N/A	24
% Far Below Basic	N/A	8	N/A	7	N/A	6

**Progress/Results:**

Analyzing the data for CST general math shows no significant change from the previous 2 years. One explanation is that the course that these students take is a pre-algebra course designed to prepare them to be successful in Algebra. It is not a general math course. However this year we have identified 8th graders who are still struggling with basic math concepts and have given them the Study Island elective in addition to their Algebra Readiness math class. Also with the new book adoption this year the department feels that general math remediation is built into more lessons and chapters in the book. The department does collaborate on giving common assessments and writing benchmarks.



ITEM 19

CST Algebra I	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	*	31	*	30		36
% Proficient	*	54	*	58		50
% Basic	*	11	*	11		11
% Below Basic	*	3	*	1		2
% Far Below Basic	*	1	*	0		0

**Progress/Results:**

Analysis of the Algebra CST data shows a modest decline in the percentage of students scoring proficient or above, however, 85% is a very high percentage and every year we have had an increase in the number of 8th graders who are taking Algebra from only 48% in 2005 up to 64% in 2008. The department offers Algebra topics classes after school which is always full. The scores for the Hispanic/Latino subgroup are consistent with the general population, over 80% proficient or above.

**Goal #3 (Science):**

**To increase the number of students scoring at proficient or above on the California Standards Tests/Science**

**Economically Disadvantage from 39% to 45%**

- 8th grade did not meet goal: 41%

**English Language Learners from 18% to 25%**

- 8th grade did not meet goal: 21%

**Special Education Students from 38% to 45%**

- 8th grade did not meet goal: 16%

**Hispanic/Latino from 46% to 50%**

- 8th grade did not meet goal: 42%

CST Science	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	56	N/A	50	N/A	50
% Proficient	N/A	21	N/A	24	N/A	24
% Basic	N/A	9	N/A	13	N/A	17
% Below Basic	N/A	6	N/A	7	N/A	6
% Far Below Basic	N/A	8	N/A	5	N/A	3

**Progress/Results:**

Science CST scores have shown an increase in percentage of students scoring proficient or above the past 3 years. Although the goals the department set last year for improvement in the scores of the subgroups were not met, all percentages improved with the exception of students with disabilities. The science department continues to collaborate on course consistency and writing benchmarks. This year the science department and special education department are working closely together to help students with disabilities achieve proficiency on the CST in science.

**Goal #4 (History/Social-Science):**

**To increase the number of students scoring at proficient or above on the California Standards Tests/History**

**Economically Disadvantage from 37% to 40%**

- 8th grade did not meet goal: 34%

ITEM 19

**English Language Learners from 26% to 30%**

- 8th grade did not met goal: 22%

**Special Education Students from 23% to 30%**

- 8th grade did not meet goal: 22%

**Hispanic/Latino from 16% to 28%**

- 8th grade did not meet goal: 39%

CST History-SS	2008		2007		2006	
	7	8	7	8	7	8
% Advanced	N/A	42	N/A	34	N/A	44
% Proficient	N/A	27	N/A	34	N/A	29
% Basic	N/A	19	N/A	20	N/A	19
% Below Basic	N/A	8	N/A	8	N/A	5
% Far Below Basic	N/A	4	N/A	4	N/A	3

**Progress/Results:**

Analysis of CST data for History shows a very modest gain in percentage of students scoring proficient or above. This year the department is focusing on using their benchmark data to identify students who are below proficient on the units and provide re-teaching for them and re-testing on the units. They are also collaborating to align their courses have common assessments and write benchmarks for 8th grade.

**Goal #5 (Students Feeling Safe at School):**

To increase the number of students reporting on the Healthy Kids Survey that they feel connected and safe at school

**Feel a part of the school from 83% to 90%**

- Survey not given in 2008 but will be given in Spring, 2009

**Feel happy at school from 86% to 90%**

- Survey not given in 2008 but will be given in Spring, 2009

**Feel safe at school from 88% to 95%**

- Survey not given in 2008 but will be given in Spring, 2009

Healthy Kids Survey Data	2009		2007		2005	
	7	8	7	8	7	8
Feel Safe at School			86	90	83	83
Feel Like a Part of School			82	85	78	78

**Progress/Results:**

No 2008 results

**VI. Planned Improvements in Student Performance (Goals)  
Oak Crest Middle School  
2008-09**

The content of this school plan is aligned with school goals for improving student achievement. School goals are based upon an analysis of verifiable state data, including the Academic Performance Index and the California English Language Development Test, and include local measures of pupil achievement. The school site council analyzed available data on the academic performance of all students, including English Learners, educationally disadvantaged students, gifted and talented students, and students with exceptional needs. The council also obtained and considered the input of the school community. Based upon this analysis, the council has established the following performance improvement goals, actions and expenditures.

**School Goals for Improving Student Achievement  
Oak Crest Middle School  
2008-09 SPSA**

**SCHOOL GOAL #1:**

**To increase the number of students scoring at proficient or above on the California Standards Tests - English Language Arts**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of economically disadvantaged students scoring at the proficient level or better for CST-English Language Arts from 32% to 40% as measured by the results of the 2009 STAR test.	English Language Arts CST results - August, 2009.	Provide READ 180 support program during the school day to students scoring Basic, Below Basic, Far Below Basic on the ELA/CST	2008/09 school year	Principal, Counselors, Title I Coordinator, Teachers, Department Chair.
To increase the percentage of English Language Learners scoring at the proficient level or better for CST-English Language Arts from 14% to 24% as measured by the results of the 2009 STAR test.	Monitor grades every 6 weeks.	Provide after school targeted tutoring programs to students scoring Basic, Below Basic, Far Below Basic on the ELA/CST	2008/09 school year	
To increase the percentage of Special Education students scoring at the proficient level or better for CST-English Language Arts from 22% to 37% as measured by the results of the 2009 STAR test.	Monitor Direct Writing Scores of 3 or lower - April 2009	Communicate with parents and students regarding support programs available both during the school day and after school.	2008/09 school year	
To increase the percentage of Hispanic or Latino students scoring at the proficient level or better for CST-English Language Arts from 35% to 39% as measured by the results of the 2009 STAR test.	Monitor Benchmark Assessment Results.	Provide each teacher a list of all students and their sub groups scoring below proficient on the CST ELA.		
To increase the percentage of all 7th grade students scoring at the proficient level or better for CST-English Language Arts from 70% to 75% as measured by the results of the 2009 STAR test.	Formative assessments in place in each subject and grade.	Staff development days used by English department to collaborate on alignment and benchmark assessments.	2 days per year	
To increase the percentage of all 8th grade students scoring at the proficient level or better for CST-English Language Arts from 70% to 75% as measured by the results of the 2009 STAR test.		Conference with parents and students if students get multiple Ds or Fs on progress report/report card	Every 6 week grading period	
To have in place formative assessments by grade level and subjects by 2010.		Submit formative assessments to Principal.		

ITEM 19

		Provide re-teach opportunities for students who score below proficient on benchmark assessments.		
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**School Goals for Improving Student Achievement  
Oak Crest Middle School  
2008-09 SPSA**

**SCHOOL GOAL #2:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/Math**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of economically disadvantaged students scoring at the proficient level or better for CST-Math from 30% to 35% as measured by the results of the 2009 STAR test.	Math CST results - August, 2008.	Provide a more supportive classroom environment by using class size reduction in two of our entry level courses, Pre-Algebra Essentials and Algebra Readiness.	2008/09 school year	Principal, Counselors, Title 1 Coordinator, Department Chair, Teachers.
To increase the percentage of English Language Learners scoring at the proficient level or better for CST-Math from 12% to 25% as measured by the results of the 2009 STAR test.	Monitor grades every 6 weeks.	Establish an academic support class for 7th graders who scored below proficient on the CST Math by enrolling them in the Study Islands computer lab for one period during the school day.	2008/09 school year	
To increase the percentage of Special Education students scoring at the proficient level or better for CST-Math from 24% to 30% as measured by the results of the 2009 STAR test.	Monitor benchmark assessment scores quarterly.	Establish an academic support class for 8th graders scoring below proficient on the CST-Math by enrolling them in the Study Island computer lab for one period during the school day.	2008/09 school year	
To increase the percentage of Hispanic or Latino students scoring at the proficient level or better for CST-Math from 31% to 35% as measured by the results of the 2009 STAR test.	Submission of benchmark assessments to Principal.	Establish an academic support class after school for 7th and 8th graders who scored below proficient on the CST Math who are receiving other academic support during the school day by enrolling them in the Study Island computer lab for one period after school.	end of first six week grading period	
To increase the percentage of all 7th grade students scoring at the proficient level or better for CST-Math from 68% to 75% as measured by the results of the 2009 STAR test.		Be aware of those students in our classes who have scored below proficient on the CST-Math and encourage /assign them to attend Open Lunches, Academic Saturday School.	ongoing	

ITEM 19

To write common assessments to serve as benchmarks for Pre Algebra Essentials, Pre Algebra, Pre Algebra Honors, Algebra Readiness, Algebra 1, and Algebra Honors.		Communicate with parents and students regarding support programs available both during the school day and after school.	2008/09 school year	
		Provide each teacher a list of all students and their sub groups scoring below proficient on the CST Math.	September 2008	
		Staff development days used by Math department to collaborate on alignment and benchmark assessments.	2 days per year.	
		Conference with parents and students if students get multiple Ds or Fs on progress report/report card	Every 6 week grading period	
		Provide re-teach opportunities for students who score below proficient on benchmark assessments.		

**SCHOOL GOAL #3:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/ Science**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of economically disadvantaged students scoring at the proficient level or better for CST-Science from 41% to 44% as measured by the results of the 2009 STAR test.	Science CST results - August, 2009.	Staff development days used by Science department to collaborate on alignment and benchmark assessments.	2 days per year	Principal, Counselors Title 1 Coordinator, Teachers, Department Chair.
To increase the percentage of English Language Learners scoring at the proficient level or better for CST-Science from 21% to 25% as measured by the results of the 2009 STAR test.	Monitor grades every 6 weeks.	Provide each teacher a list of all students and their sub groups scoring below proficient on the CST Math/English/Science.	September,2008	
To increase the percentage of Special Education students scoring at the proficient level or better for CST-Science from 16% to 38% as measured by the results of the 2009 STAR test.	Monitor benchmark assessment scores.	Provide re-teach opportunities for students who score below proficient on benchmark assessments.	ongoing	
To increase the percentage of Hispanic or Latino students scoring at the proficient level or better for CST-Science from 42% to 46% as measured by the results of the 2009 STAR test.	Submission of benchmarks to Principal.	Communicate with parents and students regarding support programs	ongoing	
To increase the percentage of all 8th grade students scoring at the proficient level or better for CST-Science from 77% to 80% as measured by the results of the 2009 STAR test.				
To have in place benchmarks for Life Science and Physical Science.			August, 2010	

**School Goals for Improving Student Achievement  
Oak Crest Middle School  
2008-09 SPSA**

**SCHOOL GOAL #4:**

**To increase the number of students scoring at proficient or above on the California Standards Tests/History.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of economically disadvantaged students scoring at the proficient level or better for CST-Science from 34% to 37% as measured by the results of the 2009 STAR test.	History CST results - August, 2009.	Staff development days used by History department to collaborate on alignment and benchmark assessments.	2 days per year	Principal, Counselors Title I Coordinator, Teachers, Department Chairs
To increase the percentage of English Language Learners scoring at the proficient level or better for CST-History from 22% to 26% as measured by the results of the 2009 STAR test.	Monitor grades every 6 weeks.	Provide each teacher a list of all students and their sub groups scoring below proficient on the CST Math/English/History.	August, 2008	
To increase the percentage of Special Education students scoring at the proficient level or better for CST-History from 22% to 25% as measured by the results of the 2009 STAR test.	Monitor benchmark assessment scores.	Provide re-teach opportunities for students who score below proficient on benchmark assessments.	ongoing	
To increase the percentage of Hispanic or Latino students scoring at the proficient level or better for CST-History from 39% to 42% as measured by the results of the 2009 STAR test.	Submission of benchmarks to principal.	Communicate with parents and students regarding support programs -	ongoing	
To increase the percentage of all 8th grade students scoring at the proficient level or better for CST-History from 69% to 75% as measured by the results of the 2009 STAR test.				
Write common assessments to serve as benchmarks for World History and US History		Develop and implement common assessments for World and US History	August, 2010	

ITEM 19

**School Goals for Improving Student Achievement  
Oak Crest Middle School  
2008-09 SPSA**

**SCHOOL GOAL #5:**

**To increase the number of students reporting on the Healthy Kids Survey that they feel connected and safe at school.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of students reporting they feel like part of school from 83% to 90%.	Monitor number of students participating in extra curricular programs including clubs.	Administer the UCSD Healthy Kids Survey	Jan 2009	PE Classes, Assistant Principal, Counselors, Title One Coordinator, Principal, Teachers, ASB Teacher, All staff.
To increase the percentage of students reporting that they are happy to be at school from 86% to 90%.	Monitor number of referrals to counselors and AP related to harassment, relational, and physical aggression and bullying.	Increase communication about extra curricular activities available to students.	ongoing	ASB class
To increase the percentage of students reporting that they feel safe at school from 88% to 95%	Monitor number of students participating in community service opportunities.	Schedule assemblies focusing on anti-bully and anti harassment.	2008-2009 school year	ASB Advisor, administration
To decrease the percentage of students reporting relational aggression from 40% to 20%	Monitor number of bully box referrals	Continue Principal's Council.	ongoing	Principal
		Promote and recruit more students participating in support groups, round table, and having a voice.	ongoing	counselors, teachers, administration
		Promote student successes on Video Wave TV show.	ongoing	Video Wave TV advisor
		Support teacher staff development opportunities	ongoing	Administration
		Supervise students at lunch. Sup. Comp lab.		Administration, campus supervisor
		Counselors and teachers attend "Odd Girl Out." conference. Teachers and counselors present assembly to girl students.		Counselors and teachers



## VII. Categorical Funding/Budget

The following state and federal categorical funds were allocated to this school through the Consolidated Application, Part II. Additional funds (listed under "Other") may be allocated to the school in accordance with district policy.

### Budget Estimates 2008-09 Single Plan for Student Achievement Oak Crest Middle School

**Title I - Estimated 2008-2009 Total Allotment = \$217,539**

➤ **Certificated sections**

- Susan Lesan - .2 AVID
- Heather Temple - .2 AVID
- Katie Bator - .2 Read 180
- Deb Cruse - .4 Title 1 Coordinator
- Mike Godebu - .2 Math Support, CSR PA2
- Julie Bassler - .2 Math support, CSR PA2
- Kelly Shafer - .2 Read 180

SUB TOTAL Certificated = \$154,900

➤ **Title I Aides**

- Linda Bostick

SUB TOTAL Classified = \$14,414

**TOTAL ALLOCATED - TITLE 1 = \$169,314**

**Balance \$48,225**

**ELAP- 2008-2009 allocation estimated \$7,094.00 + carryover \$14,674 = \$21,678**

1 Bilingual Aide

Adriana Lozano = \$14,998

**TOTAL ALLOCATED - ELAP = \$14,998**

**Balance \$6,770**

**EIA – 2008-2009 estimate \$41,209 + carryover \$10,989 = \$52,198**

Angelica Arellano .20

Miranda Oliphant .20

Sub Total Certificated = \$29,283

Sheltered Aide Cheryl Cooper

Sub Total Classified = \$12,417

**TOTAL EIA = \$41,700**

**Balance \$10,498**

Library Grant = **Balance \$4,615**

GATE = **Balance \$10,621**

SIP = **Balance \$28,137**

ITEM 19

**VIII. School Site Council Membership  
Oak Crest Middle School**

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

<b>Name of Members</b>	<b>Principal</b>	<b>Classroom Teacher</b>	<b>Other School Staff</b>	<b>Parent or Community Member</b>	<b>Secondary Students</b>
Katie Bator	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Karen Infantino	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Elizabeth Reukema	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jo Dube	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sandra Dalager	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Beverly Shone	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Alec Smith	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Jennifer Minnick	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Meklissa Pickrell	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Terry Calen	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Numbers of members of each category</b>					

*At elementary schools, the council must be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) parents of pupils attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must, in addition, be equal numbers of parents or other community members selected by parents, and students. Teachers, other school personnel, parents and (at secondary schools) students select representatives to the council (Education Code 52012).*

**Recommendations and Assurances  
Oak Crest Middle School**

The **School Site Council** recommends this school plan and proposed expenditures to the district governing board for approval, and assures the board of the following:

1. The **School Site Council** is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The **School Site Council** reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.
3. The **School Site Council** sought and considered all recommendations from the following groups or committees before adopting this plan (*Check those that apply*):
  - School Advisory Committee for State Compensatory Education Programs
  - English Learner Advisory Committee
  - Community Advisory Committee for Special Education Programs
  - Gifted and Talented Education Program Advisory Committee

Other (*list*)
4. The **School Site Council** reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the **School Site Council** on: 10/28/08.

Attested:

Terry Calen		
Typed name of school principal	Signature of school principal	Date
Sandy Dalager		
Typed name of SSC chairperson	Signature of SSC chairperson	Date

## The Single Plan for Student Achievement

### Canyon Crest Academy

School Name

**37-68346-0106328**

CDS Code

**Date of this revision: October 13, 2008**

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the following person:

Contact Person: Elloise Allen  
Position: Assistant Principal  
Telephone Number: 858 350 0253  
Address: 5951 Village Center Loop Rd  
San Diego, CA 92130  
E-mail Address: elloise.allen@sduhsd.net

### San Dieguito Union High School District

School District

The District Governing Board approved this revision of the School Plan on:

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## I. School Vision and Mission Canyon Crest Academy

### **Vision:**

Canyon Crest Academy (CCA) is a learning community based on the values of shared responsibility and mutual respect among teachers, staff, parents and students. Canyon Crest Academy commits to providing positive, meaningful and rigorous learning experiences that promote the intellectual, social, physical and creative development of all students. The curriculum responds to evolving student interests and includes specialized and in-depth studies. Students are supported in taking intellectual and creative risks as they engage in their studies. Canyon Crest Academy honors diversity of thought and culture, while being united in its mission. Graduates of Canyon Crest Academy experience a personal connection to the curriculum that enables them to be confident, life-long learners.

### **Mission:**

Canyon Crest Academy, a professional learning community, challenges and inspires students to discover their passions and pursue their goals throughout high school and beyond.

### **CORE VALUES:**

**Achievement:** We aspire to the highest level of excellence in teaching, learning, behavior and service.

**Action:** We thoroughly discuss issues and concerns with appropriate parties and then take action after careful planning.

**Boldness:** We believe that taking risks encourages growth and new discovery.

**Collaboration:** We believe regular and collegial discussions maximize our individual and team expertise and are an essential element to planning and delivering curriculum and programs.

**Focus:** We are committed to in-depth inquiries in the arts and technology. We believe that the arts and technology enhance human interactions, communication, instruction in all disciplines, critical thinking and student achievement.

**Respect:** We believe that members of our learning community should treat one another with courtesy, care and concern for their interests and issues.

**Community:** We reach beyond the classroom walls to seek out and engage parents, the business community and non-profit organizations to pursue mutually beneficial relationships and interactions.

**Commitment:** We keep our promises and adhere to agreed upon organizational norms, as well as share the responsibility for our work.

**Curricular Integration:** We believe there are powerful connections among disciplines. We actively seek opportunities to design and deliver lessons which integrate content. We are committed to academics, the arts and athletics sharing equal status and importance.

## II. School Profile Canyon Crest Academy

Canyon Crest Academy (CCA) is a comprehensive high school in its fifth year of operation with a current enrollment of approximately 1800 students. It is the newest school to be added to the San Dieguito Union High School District (SDUHSD). CCA offers a full range of AP and honors courses similar to those courses offered at the other high schools in the San Dieguito District, as well as all California Interscholastic Federation (CIF) sports with the exception of football. CCA features a California Department of Education Specialized Secondary Program called "Envision - The Arts at Canyon Crest Academy." Envision focuses on providing an in-depth, technology rich arts education to students in the San Dieguito Union High School District who recognize arts as their passion. Envision is also designed to create an arts rich environment for all students who choose to attend CCA, whether or not they choose to be a part of the Envision program. CCA also offers a specialized program in science, math and engineering called "Quest," and a business entrepreneurial program designed around the student lounge entitled "The Nest." CCA is on a 4 x 4 schedule that includes grades nine through twelve. It is a school of choice available to all ninth through twelfth graders in the SDUHSD district.

Canyon Crest Academy is located in an area known as Carmel Valley situated in north coastal San Diego County. Carmel Valley is a growing upper middle class residential community composed of highly educated professionals. Many parents are employed at local institutions such as the University of California, San Diego (UCSD), the University of San Diego (USD), the Scripps Institute of Oceanography, businesses in the biomedical research field, and high tech giants such as QUALCOMM, SAIC, and Hewlett Packard; all of which will influence the high standard of educational expectations at Canyon Crest Academy.

CCA is one of two schools in the district who implement the 4x4 schedule. This schedule is designed to enhance student learning and create more elective opportunities. Students take four classes that meet ninety minutes everyday for one half of the school year. Another four classes are then taken during the second half of the school year. At the end of a complete school year students have taken a total of eight classes as opposed to the typical six found in schools with block scheduling. These extra two classes allow students the flexibility to take classes that best meet their academic and career goals. Students have the opportunity to take all necessary courses for entrance into University of California, California State University and private post-secondary institutions, while still having room in their schedules to pursue expanded elective opportunities. Students have opportunities to pace curriculum in a more individualized fashion.

One of the unique founding philosophies of CCA is that of collaboration. This philosophy is recognized in our mission and vision statements. CCA supports this philosophy through our staff recruitment process which includes, for all interviewees, questions regarding their experience with collaboration, and their willingness to participate as a team member. The yearly schedule is designed to support staff collaboration. Staff collaboration time is set aside several Wednesdays each semester. On these Wednesdays students begin one hour later. Staff use this time to develop curriculum, review student achievement data and results, discuss ways to shape school culture and devise student support systems.

Canyon Crest Academy has a technology rich environment. The new facility infrastructure is designed to support state of the art technology systems, i.e. wireless environments, fiber optics, school intra-net, smart boards and digital projectors coupled with an on-demand digital video delivery systems in each classroom. Each instructor is also expected to embrace new technologies as indicated to them during the interview process. Staff are trained on ways to use technology in the classroom as a means to improve the quality of instruction and enhance student learning as well as assistance with development of resources such as webpages.

### Career Preparation

Envision, The Arts at Canyon Crest Academy, encompasses all of the visual and performing arts (VPA) courses offered at CCA. Envision is a unique arts program that utilizes working artists as instructors. These professional artists work side by side with our VPA teachers to deliver an outstanding arts curriculum. Envision is designed to serve the student who wishes to have the most rigorous arts education as well as the student who may only take one arts course during their high school experience. Students who participate in the extended day Envision Conservatory program will receive instruction and training that will prepare them for a college and professional experience in the arts.

As part of our technology focus, Canyon Crest Academy is develop a new program, Quest, which will feature courses in engineering, science, and math that are extensions beyond the standard scope of study in these disciplines. As part of the program, CCA students can take a four-year sequence of courses, designed to introduce them to the scope, rigor and discipline of the engineering profession. The courses incorporate math, science and engineering concepts into a computer based, hands-on, inquiry-based curriculum.

ITEM 19

The Quest program is also a specialized program that is designed to enhance the excellent math and science courses that are already in place. Quest will offer hands-on project based instruction that will add a practical dimension to math and science curriculum. It is designed in many respects to answer the question, "When will I ever use this?" It is also being built so that components fit within the UC A-G requirements, the SDUHSD Practical Art graduation requirement, and within the ROP/CTE structure.

The Nest Project is designed to give students the chance to not only study the theory behind small business management, marketing plans, product development, business plans, and business accounting, but to also provide them with the opportunity to apply these skills via the working student lounge also known as The Nest.

In addition to these specialized programs, CCA also offers additional programs under the ROP/CTE umbrella - including courses such as Fashion Design, Interior Design, Digital Photography, Audio Recording Technology, and more. We partner with local junior colleges to enhance these offerings on a yearly basis.

Counselors connect with students regarding career preparation through a series of grade level presentations. These presentations are tailored to specific grade level needs in regards to college and career planning and provide students with information regarding careers, career planning resources, college resources, graduation requirements, and more. CCA also has a College and Career Center that is open daily and is staffed with a college and career specialist, a computer lab for research, and hosts a variety of guest speakers and university/college representatives on a regular basis.

## ITEM 19

## III. Student Performance Data

STAR/CST Results  
By Grade Level

Percent of Students Scoring "At or Above Proficient" on STAR CST Exam				
	2004-05	2005-06	2006-07	2007-08
<b>English Language Arts</b>				
Grade 9	86.0	82.0	80.0	83.0
Grade 10		74.0	76.0	76.0
Grade 11			71.0	68.0
<b>Math (Summative)</b>				
All Grades	13.0	73.0	56.0	55.0
Grade 10			68	73
Grade 11			52	49
<b>Algebra I</b>				
All Grades	11.0	25.0	21.0	20.0
Grade 9	11.0	30.0	26.0	25.0
Grade 10		9.0	18.0	15.0
Grade 11			0.0	0.0
<b>Geometry</b>				
All Grades	58.0	50.0	44.0	35.0
Grade 9	58.0	62.0	58.0	47.0
Grade 10		18.0	11.0	11.0
Grade 11			13.0	4.0
<b>Algebra II</b>				
All Grades	72.0	46.0	38.0	41.0
Grade 9	72.0	65.0	79.0	83.0
Grade 10		40.0	39.0	46.0
Grade 11			9.0	4.0
<b>Biology</b>				
All Grades	90.0	75.0	68.0	81.0
Grade 9	90.0	86.0	80.0	90.0
Grade 10		61.0	59.0	68.0
Grade 11			36.0	64.0
<b>Chemistry</b>				
All Grades		70.0	59.0	54.0
Grade 10		70.0	74.0	70.0
Grade 11			42.0	34.0
<b>Earth Science</b>				
All Grades	37.0	31.0	32.0	34.0
Grade 9	37.0	39.0	35.0	40.0
Grade 10		10.0	37.0	23.0
<b>Physics</b>				
All Grades			61.0	65.0
Grade 10			n/a	n/a
Grade 11			61.0	65.0
<b>World History</b>				
Grade 10		67.0	65.0	64.0
<b>US History</b>				
Grade 11				71.0

N/A = Not enough results reported for data



ITEM 19

**Sub-Group Performance – Number of students tested/ Percent Proficient or Above:**

Disabled		2006-2007 # Students Tested	2006-2007 % Proficient or Above	2007-2008 # Students tested	2007-2008 % Proficient or Above
ELA	Grade 9	45	53	42	50
	Grade 10	45	47	45	38
	Grade 11	29	31	46	41
Math (Summative)	all grades	7	n/a	11	55
Algebra I	All Grades	44	12	13	13
	Grade 9	22	23	12	8
	Grade 10	10	n/a	14	21
	Grade 11	11	0	4	n/a
Geometry	All Grades	27	33	26	12
	Grade 9	9	n/a	8	n/a
	Grade 10	13	31	12	8
	Grade 11	5	n/a	6	n/a
Algebra II	All Grades	18	22	23	26
	Grade 9	2	n/a	2	n/a
	Grade 10	11	18	10	n/a
	Grade 11	5	n/a	11	9
Biology	All Grades	35	47	32	53
	Grade 9	9	n/a	7	n/a
	Grade 10	16	56	16	44
	Grade 11	10	n/a	9	n/a
Chemistry	All Grades	9	n/a	12	33
	Grade 10	6	n/a	6	n/a
	Grade 11	3	n/a	6	n/a
Earth Science	All Grades	28	39	39	18
	Grade 9	8	n/a	22	27
	Grade 10	13	54	10	n/a
	Grade 11	7	n/a	7	n/a
Physics	All Grades	2	n/a	4	n/a
World History	Grade 10	45	41	47	36
US History	Grade 11	29	34	40	45

n/a = not enough results reported for data

III. Student Performance Data (cont'd)

Academic Performance Index (API)

Academic Performance Index (API) School-wide Results				
Year	Base API Score	Statewide Rank	Similar Schools Rank	Met API Target?
2005	B	10	7	
2006	842	10	8	Yes
2007	868	10	6	Yes
2008	845			Yes

Academic Performance Index (API) Student Group Results				
Group	2005	2006	2007	2008
African American				
American Indian/Alaska Native				
Asian			910	917
Filipino				
Hispanic/Latino				
Pacific Islander				
White	841	867	841	841
Socioeconomically Disadvantaged				
English Learners	--			
Students with Disabilities	--		695	689

III. Student Performance Data (cont'd)

Adequate Yearly Progress (AYP)  
English-Language Arts

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	98	99	99	98	98	100	100	100	100	100	100
Number At or Above Proficient	353	404	413	297	343	347	--	--	--	29	37	37
Percent At or Above Proficient	88.9	88.0	89.0	89.5	88.4	89.2	--	--	--	90.6	92.5	97.4
AYP Target	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	96	100	100	100	100	100	95	100	100	91	96
Number At or Above Proficient	18	20	22	--	--	--	9	9	10	12	27	25
Percent At or Above Proficient	81.8	87.0	84.6	--	--	--	75.0	56.3	76.9	46.2	58.7	54.3
AYP Target	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4
Met AYP Criteria	--	--	--	--	--	--	--	--	--	--	--	--

**III. Student Performance Data (cont'd)**

**Adequate Yearly Progress (AYP)  
Mathematics**

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	98	99	99	98	98	100	100	100	97	100	100
Number At or Above Proficient	327	387	403	278	325	340	--	--	--	27	36	38
Percent At or Above Proficient	82.4	84.3	87.2	83.2	84.0	87.9	--	--	--	87.1	90.0	100.0
AYP Target	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	96	100	100	100	100	100	100	100	100	100	97	96
Number At or Above Proficient	15	19	19	--	--	--	7	12	9	9	23	26
Percent At or Above Proficient	71.4	79.2	73.1	--	--	--	58.3	70.6	75.0	34.6	47.9	56.5
AYP Target	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2
Met AYP Criteria	--	--	--	--	--	--	--	--	--	--	--	--

**III. Student Performance Data (cont'd)**

**Title III Accountability (District Data)**

PROFICIENCY LEVEL	AMAO 1- Annual Growth			AMAO 2 – Attaining English Proficiency		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
Number of Annual Testers	509	477	417			
Percent with Prior Year Data	99.8%	100%	99.3%			
Number in Cohort	508	477	414	188	243	183
Number Met	412	300	306	113	93	88
Percent Met	81.1%	62.9%	73.9%	60.1%	38.3%	48.1%
NCLB Target	52.0%	48.7%	50.1%	31.4%	27.2%	28.9%
<b>Met Target</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

III. Student Performance Data (cont'd)

California English Language Development (CELDT) Data

Grade	California English Language Development Test (CELDT) Results for 2007-2008										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
9	1	20	4	80							5
10			*****	***	*****	***					3
11			*****	***	*****	***					3
12			*****	***							3
<b>Total</b>	1	7	10	71	3	21					14

## III. Student Performance Data (cont'd)

California High School Exit Exam (CAHSEE) Results  
English Language Arts

The table below displays the percent of Canyon Crest Academy students who have passed the California High School Exit Examination in **English Language Arts** (Grade 10 and All students testing – Combined administrations).

	2004-2005		2005-2006		2006-2007		2007-2008	
	Gr. 10	All	Gr. 10	All	Gr.10	All	Gr.10	All
School-wide	n/a	n/a	97%	97%	97%	94%	98%	96%
Statewide			77%	61%	77%	59%	79%	61%
Male			95	95	96	90	98	96%
Female			98	98	98	98	98	96
White not Hispanic			97	97	97	95	98	97
Hispanic/Latino			88	88	96	89	96	94
Asian			94	94	98	90	100	93
African American/Black			--	--	--	--	--	--
American Indian/Alaskan Native			--	--	--	--	--	--
Filipino			--	--	--	--	--	--
Pacific Islander			--	--	--	--	--	--
Multiple/No response			--	--	--	--	--	--
English Only			97	97	97	94	98	96
Redesignated FEP			100	100	100	--	--	--
English Learner			--	--	--	--	--	--
Special Education			73	73	91	80	89	82
Socioeconomically Disadvantaged			83	83	81	74	93	77
Non-Socioeconomically Disadvantaged			98	98	98	94	98	97

## III. Student Performance Data (cont'd)

California High School Exit Exam (CAHSEE) Results  
Mathematics

The table below displays the percent of Canyon Crest Academy students who have passed the California High School Exit Examination in **Mathematics** (Grade 10 and All students testing – Combined administrations).

	2004-2005		2005-2006		2006-2007		2007-2008	
	Gr. 10	All	Gr. 10	All	Gr.10	All	Gr.10	All
School-wide	n/a	n/a	96	96	97	97	98	96
Statewide			76	59	76	58	78	60
Male			95	95	96	93	98	95
Female			98	98	98	96	98	96
White not Hispanic			96	96	97	95	98	97
Hispanic/Latino			91	91	96	81	93	87
Asian			97	97	98	98	100	100
African American/Black			--	--	--	--	--	--
American Indian/Alaskan Native			--	--	--	--	--	--
Filipino			--	--	--	--	--	--
Pacific Islander			--	--	--	--	--	--
Multiple/No response			--	--	--	--	--	--
English Only			96	96	97	94	98	96
Redesignated FEP			100	100	--	--	--	--
English Learner			--	--	--	--	--	--
Special Education			73	73	91	72	87	78
Socioeconomically Disadvantaged			92	92	81	67	92	76
Non-Socioeconomically Disadvantaged			97	97	98	96	98	96



III. Student Performance Data (cont'd)

College Entrance Exam Results

SAT and ACT Results							
Graduation Class		2003	2004	2005	2006	2007	2008
S A T	% of Seniors Taking	n/a	n/a	m/a	n/a	n/a*	69%
	Mean Verbal					586	583
	Mean Math					608	602
	Mean Critical Reading					584	581
	Mean Total						
A C T	% of Seniors Taking	n/a	n/a	n/a	n/a	n/a	40%
	Avg. Composite Score						26.1

## ITEM 19

## III. Student Performance Data (cont'd)

## Advanced Placement

AP	2006	2006	2007	2007	2008	2008	% +/-
AP Art History			31	68	24	75	+7
AP Biology					45	100	n/a
AP Calculus AB			10	100	49	100	0
AP Calculus BC	15	100	39	100	32	100	0
AP Chemistry	36	89	33	94	45	100	+6
AP Chinese					3	100	n/a
AP Comp Science A			5	80	10	90	+10
AP Comp Science AB			10	90			n/a
AP Comparative Gov.							
AP Econ/MAC					41	66	n/a
AP Econ Micro							
AP Eng. Lang.			161	88	163	86	-2
AP Eng. Lit.					98	90	n/a
AP Env. Science					35	94	n/a
AP Euro. History					32	94	n/a
AP French Lang.							n/a
AP French Lit.							n/a
AP German							n/a
AP Gov/Pol US					88	85	n/a
AP Japanese			10	80	11	100	+20
AP Music Theory							n/a
AP Physics B			42	98	57	77	-21
AP Physics C- E&M					15	73	n/a
AP Physics C - Mech					17	100	n/a
AP Psychology	27	78	73	75	92	80	+5
AP Span. Language			19	95	35	94	-1
AP Span. Literature							n/a
AP Statistics					42	93	n/a
AP Studio Art – Draw					14	100	n/a
AP Studio Art – 2D			13	92	7	86	-6
AP Studio Art – 3D							n/a
AP US History			138	75	87	76	+1
AP World History	117	83	76	74	112	74	0
<b>Total Exams</b>	195		660		1154		
<b>Total Candidates</b>		143		328		528	
<b>% of Population</b>		17		21		30	
<b>Overall% Passing</b>		85		83		87	+4

AP Results School wide	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number of Candidates	n/a	n/a	143	328	528
Number of Exams with Passing Score			165	556	1001

#### IV. Student Performance Data Summary Canyon Crest Academy

Canyon Crest Academy is home to generally high-performing and high-achieving students. This is evident in the consistently high passing rate on the CAHSEE (98% passing for both ELA and Math for first time test-takers in 2008), the school's high CST scores and accordingly, the school's high API score (845) and statewide rank of 10 in 2007. In addition, CCA students take AP courses and the AP associated exams in high numbers and have scored very well on these exams. CCA's AP exams passing rate has consistently been one of the highest in our district, with 87% of students passing their AP exams in 2007-2008.

Despite these high test scores, however, it is also clear that a significant achievement gap does exist for students enrolled in lower level or below grade level courses, and that there have been declines in achievement results in isolated pockets.

In Mathematics, the following was observed in CST scores for 2007-2008:

- Algebra I% proficient or above for all grades decreased from 21% in 2007 to 20% in 2008
- Geometry% proficient or above for all grades decreased from 44% in 2007 to 35% in 2008
- Algebra II% proficient or above for all grades increased from 38% in 2007 to 41% in 2008 (although grade 11 results decreased from 9% to 4%)

In English Language Arts, the following was observed in CST scores for 2007-2008:

- 9th grade ELA scores increased from 80% proficient or above in 2007 to 83% proficient or above in 2008
- 10th grade ELA scores did not show a change, but remained consistent with 76% scoring proficient or above in both 2007 and 2008
- 11th grade ELA scores decreased from 71% proficient or above in 2007 to 68% proficient or above in 2008

In Science, the following was observed in CST scores for 2007-2008:

- Biology scores for all grades increased from 68% percent proficient or above in 2007 to 81% in 2008 (a wonderful achievement!)
- Chemistry scores for all grades decreased from 59% proficient or above in 2007, to 54% in 2008.
- Earth Space scores for all grades increased from 32% proficient or above in 2007, to 34% in 2008
- Physics scores for all grades increased from 61% proficient or above in 2007 to 65% in 2008

At CCA our largest subgroup is our students with disabilities. This subgroup's API dropped from 695 to 689 from 2007 to 2008. (See Attachment for Subgroup scores.) CST scores for specific subject areas saw declines in the percent proficient or above in English Language Arts (grade levels 9 and 10), Algebra I for ninth graders, Geometry for all grades, Earth science for all grades, and World History for 10th graders. These are areas of concern that are being addressed in our new goals as well as our WASC action plan.

## V. Summary of Progress Made on 2007-08 Goals Canyon Crest Academy

### **Goal #1 (CST-Students scoring proficient or higher on Math CST):**

**Increase the number of students scoring proficient for Math CST scores in Algebra I, II, and Geometry for 9th grade by 10%, 10th and 11th grade by 5%.**

#### ***Progress/Results:***

The overall growth target of 5% increase on CST scores of proficient or above in Algebra I, Algebra II and Geometry per grade level was not met. The percent of students scoring proficient or higher on the Algebra II CST for grade 9 and 10 did increase, but not by 5%. The 9th grade results for Algebra II increased from 79% proficient or above in 2007, to 83% proficient or above in 2008. Algebra I, Geometry and Algebra II for grade 11 all saw decreases in% scoring proficient or above on the 2008 CST exam.

School-wide (EOC) results for the math exams are as follows:

- Algebra I% proficient or above for all grades decreased from 21% in 2007 to 20% in 2008
- Geometry% proficient or above for all grades decreased from 44% in 2007 to 35% in 2008
- Algebra II% proficient or above for all grades increased from 38% in 2007 to 41% in 2008 (although grade 11 results decreased from 9% to 4%)

We did exceed our benchmark indicator goal of 96% or better pass rate on the math section of the high school exit exam (CAHSEE), with 98% of 10th graders passing the exam on their first sitting.

### **Goal #2 (Grade Level Math Enrollment)**

**To increase the percentage of students taking grade level math by 7%, as evidenced by the number of 9th grade students who are registered in Geometry or higher, 10th graders who registered in Algebra II or higher, and 11th graders registered Pre-Calc or higher.**

#### ***Progress/Results:***

The overall goal of a 7% increase of appropriate grade level enrollment in math courses was not met.

There was an increase of 13% of 11th grade students enrolled in pre-calculus or higher from 2007-08 to 2008-09 and a 6% increase of 10th graders enrolled in Algebra II from 2007-08 to 2008-09. However, the enrollment of 9th graders in Algebra I decreased from 70% in 2007-08 to 66% in 2008-2009 and 9th grade enrollment in Geometry decreased from 78% in 2007-08 to 72% in 2008-2009.

### **Goal #3 (CST-Students scoring proficient or above on ELA CST):**

**To increase the percentage of students per grade level who are scoring proficient or above in 9th grade from 86% to 90%. 10th grade has no prior data. Goal is to have 90% of all students score proficient or above by the end of the 2007-08 school year as evidenced on the spring 2008 California Standards Tests.**

#### ***Progress/Results:***

The overall goal of a 4% increase in CST scores of proficient or above in grade 9 was not met, nor was the goal of having 90% of all grade levels scoring proficient or above. However, the data used in the goal was not accurate and did not reflect the actual% of students scoring proficient in ELA in the 2007 administration of the ELA CST. Using corrected data, results show an increase in the percent of students scoring proficient or above in grade 9 but not in grade 10 or 11 for the 2008 administration.

Actual data and increases are:

- 9th grade ELA scores increased from 80% proficient or above in 2007 to 83% proficient or above in 2008
- 10th grade ELA scores did not show a change, but remained consistent with 76% scoring proficient or above in both 2007 and 2008
- 11th grade ELA scores decreased from 71% proficient or above in 2007 to 68% proficient or above in 2008

Other test results did show increases. 98% of 10th students sitting for the CAHSEE for the first time passed the ELA portion in 2007-2008, which is a 1% increase from 2006-2007.

ITEM 19

**Goal #4 (AP and Honors Program Enrollment of Underrepresented Minorities):**

**To increase the number of underrepresented minority groups participating and achieving success in Honors or Advanced Placement Classes by the end of the 2007-08 school year as evidenced on the Fall 2008 Enrollment in these programs. 133 or 29% of students currently enrolled in AP/Honors courses are underrepresented minorities.**

***Progress/Results:***

The overall goal of number of underrepresented minority students enrolled in AP classes was met since the number of students increased from 133 to 135 students from 2007-08 to 2008-09. CCA also saw an overall increase of success on the AP exams themselves, with a schoolwide pass rate increasing from 83% to 87%.

Detailed results are:

- 754 students are enrolled in a total of 1714 AP course periods for 2008-2009, an increase from 671 students the previous year
- 135 or 18% of these students are American Indian, Asian, Hispanic or Latino, Afro American or other minority
- These students comprise 8% of the total student body, an increase from 7% of the student body in 2007-2008

**VI. Planned Improvements in Student Performance (Goals)  
Canyon Crest Academy  
2008-2009**

The content of this school plan is aligned with school goals for improving student achievement. School goals are based upon an analysis of verifiable state data, including the Academic Performance Index and the California English Language Development Test, and include local measures of pupil achievement. The school site council analyzed available data on the academic performance of all students, including English Learners, educationally disadvantaged students, gifted and talented students, and students with exceptional needs. The council also obtained and considered the input of the school community. Based upon this analysis, the council has established the following performance improvement goals, actions and expenditures.

**School Goals for Improving Student Achievement  
Canyon Crest Academy  
2008-2009 SPSA**

**SCHOOL GOAL #1:**

**Increase the percent of students scoring proficient or above on the CST exams for the four core subject areas by 15% by the end of the 2010-2011 school year.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
<p><b>Schoolwide Objective:</b> An increase in the percent of all students scoring proficient or above on CST 2009 exams: -5% increase in the Math CST assessments (specifically Algebra, Algebra II and Geometry) -5% increase in the ELA CST assessments at each grade level -5% increase in the Social Science CST assessments -5% increase in the Science CST assessments</p>	<p>- Reduction in D/F rate at the progress period, quarter and semester, with specific emphasis on reducing failure percentages in Algebra I</p>	<p>- Staff development activities on and off site related to best practices for data interpretation and usage and related to addressing the needs of at-risk and struggling students as well as sharing of best practices</p>	<p>- Late Start Wed - Ongoing</p>	<p>- Principal - Assistant Principals - Department Chairs - Cabinet</p>
<p><b>Subgroup Objective:</b> An increase in the percent of students with disabilities scoring proficient or above on 2009 CST exams: -5% increase in the Math CST assessments (specifically Algebra I and Geometry) -5% increase in the ELA CST assessments at all grade levels -5% increase in the Social Science CST assessments -5% increase in the Science CST assessments</p>	<p>- Reduction in below grade level enrollment in math for grades 9, 10 and 11</p>	<p>- Develop systematic and school-wide procedures to identify at-risk students and develop a specific intervention framework to address "at risk" student needs.</p>	<p>- Fall 2008</p>	<p>- Principal - Assistant Principals - Counselors</p>
	<p>- Increase average performance level score on DWA</p>	<p>- Identify all current and incoming students scoring at Far Below Basic and Below Basic on CST mathematics and Algebra exams and all current and incoming students scoring at Far Below Basic and Below Basic on English/Language Arts CST exams</p>	<p>- Fall 2008</p>	<p>- Principal - Assistant Principals - Counselors - Department Chairs - Teachers</p>
	<p>- Maintaining 98% or higher pass rate on the CAHSEE ELA and Math sections</p>	<p>- Analyze and determine current support status for students scoring "Below Basic" and "Far Below Basic" on CST exams and determine appropriate intervention</p>	<p>- Fall 2008 - Ongoing</p>	<p>- Principal - Assistant Principals - Counselors - Department Chairs - Support program teachers</p>

ITEM 19

	- Decreased enrollment in off-campus courses (93 courses were taken off-campus in 2007-2008, up from 51 in 2004-2005.)	- The development of "achievement campaigns" to enhance the climate of high expectations and achievement during testing as well as educate students, parents and staff regarding the purpose of exams	- Spring 2008 - Ongoing	- Principal - Assistant Principals - Cabinet - Department Chairs - ASB
		- Develop "support mechanisms" for all students to enhance a range of academic skills. (i.e., Saturday Academic School, Summer Enhancement Programs, formal tutoring process)	- Ongoing	- Principal - Assistant Principals - Cabinet - Department Chairs - ASB
		- Staff engage in development of curriculum outlines and pacing guides that are focused on power/essential standards based on CST Blueprints Content Clusters	- Begin Fall 2008 - Ongoing	- Principal - Assistant Principals - Cabinet - Department Chairs - Teachers
		- Development of formative assessment tools to determine effectiveness of practices	- Fall 2008 with first tool completed by end of 2008-2009	- Principal - Assistant Principals - Cabinet - Department Chairs - Teachers

ITEM 19

**School Goals for Improving Student Achievement  
Canyon Crest Academy  
2008-2009 SPSA**

**SCHOOL GOAL #2:**

**Develop methods for conducting formative assessments such as benchmark exams for the four core academic areas by 2010.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
Development of at least one formative assessment tool in all core academic areas by end of 2008-2009 school year.	- Each department develops and documents a department goal	- Develop goals and procedures for collaboration time that are based on identified need. Targeted areas of growth would be indicated by data that includes CST, AP, and CAHSEE results	- Fall 2008 - Ongoing review	- Principal - Assistant Principals - Department Chairs - Cabinet
	- Departments document progress on goal reflection sheets  - Decrease in D/F rates at each quarter and the semester  - Documentation of process and timeline development for developing benchmark exams/grading practices/expectations  - Increased correlation between% of students scoring semester grades of C or higher and CST% of students scoring Proficient or higher	- Departments will meet to review and develop consistent courses of study to ensure explicit alignment to a standards-based curriculum, and pacing appropriate to a 4x4 schedule. Additionally, departments will determine what each student will know and be able to do at the end of the course	- Fall 2008 Late Start - Ongoing review	- Principal - Assistant Principals - Department Chairs - Cabinet - Teachers
Development of common grading practices and expectations that is clearly articulated and documented (for example, via rubrics) for all departments.	- Reduction of the number of course drops, course changes, and level changes at the beginning of each term  - Each department develops and documents a department goal  - Departments document progress on goal reflection sheets	- Departments meet to develop consistent expectations and practices such as rubrics for assignments that are regularly assigned within course levels, grading practices and grading policies	- Fall 2008 Late Start - Ongoing	- Principal - Assistant Principals - Department Chairs - Cabinet - Teachers



ITEM 19

**School Goals for Improving Student Achievement  
Canyon Crest Academy  
2008-2009 SPSA**

**SCHOOL GOAL #3:**

**Develop and implement a comprehensive plan to ensure a safe, orderly, and secure learning environment for all students and staff with limited interruptions due to discipline issues, as well as students connected to the school community.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
<p>Increase the percent of students who perceive school to be a 'safe' environment as specified in the Healthy Kids Survey. (In the Healthy Kids Survey of 2007 only 77% of 9th graders reported feeling safe at school)</p>	<ul style="list-style-type: none"> <li>- Reduction in the number of Saturday school assignments for disciplinary infractions</li> <li>- Reduction in the number of suspensions and Reduction in the number of referrals by 10% to increase perceptions of safety by end of 2008-2009. (referrals to READI program</li> <li>-Reduced incidences of vandalism (8% of juniors reported purposeful destruction of school property on HKS in 2007)</li> </ul>	<ul style="list-style-type: none"> <li>- Improve staff training for disaster and incident preparedness and procedures</li> <li>- Develop a school plan that limits points of entry and tightens school visitation procedures.</li> <li>- Implement programs to improve student decision making skills, access to resources, and emotional support.</li> </ul>	<ul style="list-style-type: none"> <li>- Fall 2008</li> </ul>	<ul style="list-style-type: none"> <li>- Principal</li> <li>- Assistant Principals</li> <li>- Counselors</li> <li>- Cabinet</li> </ul>
<p>Increased student attendance as evidenced by reduction in tardies, truancies and single-period absences by 10% by end of 2008-2009</p>	<ul style="list-style-type: none"> <li>- Reduction in number of students on SARB contracts</li> <li>- Reduction in number of students serving Saturday school for attendance or tardies</li> </ul>	<ul style="list-style-type: none"> <li>- Continued assessment and development of new school tardy policy.</li> <li>- Education of parents, students and staff regarding school attendance policies and procedures via web, newsletter, new staff luncheons, staff inservices, and parent meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- Spring 2008</li> <li>- Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>- Principal</li> <li>- Assistant Principals</li> <li>- Counselors</li> <li>- Cabinet</li> <li>- Teachers</li> </ul>
<p>Increased "student connectedness" to the CCA community as evidenced by student responses on school surveys, and Healthy Kids Survey (HKS):</p> <ul style="list-style-type: none"> <li>• Increase HKS survey results of students who 'feel like a part of the school' from 18% as juniors and freshmen to 35% for both grade levels by end of 2008-2009</li> <li>• Increase HKS survey results of students who feel they 'do things that make a difference at school' from 23% of freshmen and 19% of juniors to 35% for both grade levels by the end of 2008-2009</li> </ul>	<ul style="list-style-type: none"> <li>- Increase in communication ratings on parent and student survey</li> <li>- increased attendance at events such as Coffee with Kohn, student activities, parent information evenings</li> <li>- increased staff participation in website training</li> <li>- Increased student election participation</li> <li>- increased student attendance at major school events</li> <li>- Increased membership in school clubs and organizations</li> </ul>	<ul style="list-style-type: none"> <li>- publication of a parent newsletter 5 times during 2008-2009 school year</li> <li>- increased% of activated Aeries portal accounts</li> <li>- restructured website</li> <li>- internal communication tools put in place such as minutes of Cabinet and Site Council meetings dispersed to all staff</li> <li>- Counseling news emailed to parents weekly</li> <li>- Increased% of active accounts on Naviance</li> </ul>	<ul style="list-style-type: none"> <li>- October 2008 first newsletter publication</li> <li>- Fall 2008</li> <li>- Ongoing review and implementation</li> </ul>	<ul style="list-style-type: none"> <li>- Principal</li> <li>- Assistant Principals</li> <li>- Counselors</li> <li>- Cabinet</li> <li>- Department Chairs</li> <li>- ASB</li> </ul>

ITEM 19

**School Goals for Improving Student Achievement  
Canyon Crest Academy  
2008-2009 SPSA**

**SCHOOL GOAL #4:**

**Increase retention and success (C or higher) of students in AP/Honors classes.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
Decrease drops from courses or from H/AP to College Prep by 10%	<ul style="list-style-type: none"> <li>- D or F rate at the progress period and quarter</li> <li>- Student participation in the AP exam administrations</li> <li>- Decreased # of changes of student initial course selections</li> </ul>	- Develop academic resources for students in AP and Honors classes such as study skills workshops, Saturday review sessions, formalized tutoring process, and online resources	<ul style="list-style-type: none"> <li>- Fall 2008</li> <li>- Ongoing review &amp; implementation</li> </ul>	<ul style="list-style-type: none"> <li>- Principal</li> <li>- Assistant Principals</li> <li>- Counselors</li> <li>- Cabinet</li> <li>- Department Chairs</li> </ul>
Decreased enrollment in off-campus courses (93 courses were taken off-campus in 2007-2008, up from 51 in 2004-2005.)		- Develop resources for educating students and parents about Honors and AP offerings beyond course profiles to ensure informed choices	<ul style="list-style-type: none"> <li>- Spring 2008 registration</li> <li>- Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>- Principal</li> <li>- Assistant Principals</li> <li>- Counselors</li> <li>- Cabinet</li> </ul>
		- Publicize AP exam process, registration, and purpose beyond academic credit in university (competitive eligibility for college admission, college readiness, personal commitment)	<ul style="list-style-type: none"> <li>- Spring 2008</li> <li>- Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>- Principal</li> <li>- Assistant Principals</li> <li>- Counselors</li> <li>- Cabinet</li> <li>- AP Coordinator and Teachers</li> </ul>
		- Develop master schedule that is student driven to decrease perceived need for off-campus course enrollment	<ul style="list-style-type: none"> <li>- Spring 2008</li> <li>- Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>- Principal</li> <li>- Assistant Principals</li> <li>- Counselors</li> <li>- Cabinet</li> <li>- Department Chairs</li> </ul>
		- Develop consistent practices regarding off-campus classes based on new district off-campus course form and policies	<ul style="list-style-type: none"> <li>- Fall 2008</li> <li>- Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>- Principal</li> <li>- Assistant Principals</li> <li>- Counselors</li> <li>- Cabinet</li> </ul>
		- Encourage AP and Honors teachers to engage in staff development regarding AP course guidelines, AP audit, differentiation and consistent practices of rigor and student engagement	<ul style="list-style-type: none"> <li>- Fall 2008</li> <li>- Summer 2009</li> <li>- Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>- Principal</li> <li>- Assistant Principals</li> <li>- Department Chairs</li> <li>- Cabinet</li> <li>- AP Coordinator</li> </ul>

## ITEM 19

### VII. School Site Council Membership Canyon Crest Academy

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Kohn, Brian	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Wolosin, Donna	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Malmuth, Patti	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
McCloskey, Kari	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Atkinson, Sue	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Stiven, Tim	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schwartz, Michael	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Fisher, Diane	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Inscoc, Stephanie	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Troha, Danielle	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<b>Numbers of members of each category</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>2</b>

ITEM 19

**VIII. Programs Included in this Plan  
Canyon Crest Academy**

Check the box for each state and federal categorical program in which the school participates and, if applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

State Programs	Allocation
<input type="checkbox"/> California School Age Families Education <u>Purpose:</u> Assist expectant and parenting students succeed in school.	\$
<input checked="" type="checkbox"/> Economic Impact Aid/ State Compensatory Education <u>Purpose:</u> Help educationally disadvantaged students succeed in the regular program.	\$7776.00
<input type="checkbox"/> Economic Impact Aid/ English Learner Program <u>Purpose:</u> Develop fluency in English and academic proficiency of English learners	\$
<input type="checkbox"/> High Priority Schools Grant Program <u>Purpose:</u> Assist schools in meeting academic growth targets.	\$
<input type="checkbox"/> Instructional Time and Staff Development Reform <u>Purpose:</u> Train classroom personnel to improve student performance in core curriculum areas.	\$
<input type="checkbox"/> Peer Assistance and Review <u>Purpose:</u> Assist teachers through coaching and mentoring.	\$
<input type="checkbox"/> Pupil Retention Block Grant <u>Purpose:</u> Prevent students from dropping out of school.	\$
<input checked="" type="checkbox"/> School and Library Improvement Program Block Grant <u>Purpose:</u> Improve library and other school programs.	\$64113.00
<input type="checkbox"/> School Safety and Violence Prevention Act <u>Purpose:</u> Increase school safety.	\$
<input type="checkbox"/> Tobacco-Use Prevention Education <u>Purpose:</u> Eliminate tobacco use among students.	\$
<input checked="" type="checkbox"/> List and Describe Other State or Local funds (e.g., Gifted and Talented Education): Gifted and Talented Education	\$26730.00
Total amount of state categorical funds allocated to this school	\$98619.00

**Recommendations and Assurances**

**Canyon Crest Academy**

The **School Site Council** recommends this school plan and proposed expenditures to the district governing board for approval, and assures the board of the following:

1. The **School Site Council** is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The **School Site Council** reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.
3. The **School Site Council** sought and considered all recommendations from the following groups or committees before adopting this plan (*Check those that apply*):
  - School Advisory Committee for State Compensatory Education Programs
  - English Learner Advisory Committee
  - Community Advisory Committee for Special Education Programs
  - Gifted and Talented Education Program Advisory Committee

Other (*list*)
4. The **School Site Council** reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the **School Site Council** on: 10-13-08.

Attested:

Brian Köhn		
Typed name of school principal	Signature of school principal	Date
Donna Wolosin		
Typed name of SSC chairperson	Signature of SSC chairperson	Date

### Canyon Crest Academy

### SITE COUNCIL REQUEST FOR FUNDS (Sample Form)

The mission of Site Council is to improve overall academic achievement and to support the Canyon Crest Academy learning community.

Each request for funding must connect to one of the goals as established within the Site Council Plan for Student Achievement. These goals are based on the site WASC action plan.

**GOALS:**

1. Increase the percent of students scoring proficient or above on the CST exams for the four core subject areas by 15% by the end of the 2010-2011 school year.
2. Canyon Crest Academy will develop methods for conducting formative assessments such as benchmark exams for the four core academic areas by 2010.
3. Develop and implement a comprehensive plan to ensure a safe and secure learning environment for all students and staff.
4. Increase retention and success (C or higher) of students in AP/Honors classes.

**DIRECTIONS:**

Request for funds must include a description of the proposal. In the description, please demonstrate how the request fulfills Site Council goals. **Submit all written requests 1 week prior to the Site Council meeting to ensure placement on the agenda.** (Submission of appropriate requisition forms with your proposal may expedite the ordering process.)

After Site Council funds have been approved and spent, teachers are asked to complete one of the following in order to become a staff resource.

Please select one or more:

- Present what was achieved to the Site Council
- Share what was learned with specific individuals or a department.
- Fill out the information below to keep on file so we may use you as a resource in the future.
- Create your own way to best disseminate what was learned to the appropriate stakeholders.
  - o I am going to: \_\_\_\_\_

**Date:** \_\_\_\_\_

**Teacher/Department Requesting Funds:** \_\_\_\_\_

**Goal that proposal is connected to:** \_\_\_\_\_

**Total Amount of Request:** \_\_\_\_\_

**Proposal (may be attached):** Provide a thorough explanation of your proposal and how it connects to supporting the goals listed – e.g. what will be purchased, who will be involved, how will it address the specific goal, etc.

**Outcomes:** What are the expected outcomes that will hopefully result from implementation of this proposal, specifically relating to meeting our Site Council Goals.

Council Use Only:

Request Approved: \_\_\_\_\_ Denied: \_\_\_\_\_ Tabled: \_\_\_\_\_

Budget Designation: \_\_\_\_\_ Date: \_\_\_\_\_

Requisitions Submitted: \_\_\_\_\_

ITEM 19

Follow-up Completed: \_\_\_\_\_

Date: \_\_\_\_\_

## The Single Plan for Student Achievement

### La Costa Canyon High School

School Name

**37-68346-3731007**

CDS Code

**Date of this revision: October 23, 2008**

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the following person:

Contact Person: Craig Lewis  
Position: Principal  
Telephone Number: (760) 436-6136  
Address: 3451 Camino del los Coches  
Carlsbad, CA 92009  
E-mail Address: craig.lewis@sduhsd.net

### San Dieguito Union High School District

School District

The District Governing Board approved this revision of the School Plan on:

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**I. School Vision and Mission  
La Costa Canyon High School**

**Vision:**

"Building the Canyon Community Through Equity and Excellence"

**Mission:**

Our mission is to develop a community of life-long learners, creative thinkers, and responsible individuals, by providing innovative, quality educational programs in a safe supportive environment.

## II. School Profile

### La Costa Canyon High School

La Costa Canyon High School is an exemplary high school within the San Dieguito Union High School District. The approximately 2,500 students in grades 9-12 represent students from the coastal communities of Cardiff, Encinitas, Leucadia, Olivenhain, and south Carlsbad.

Established in 1996, LCCHS is a beautiful campus nestled in the canyon. The school facility includes 120 classrooms, five computer labs, a 470 seat Performing Arts Center, library media center, audio-visual technology facilities, music performance classrooms, architecture/engineering lab, and a two story gymnasium with capacity to seat 2,200, a state-of-the-art all-weather track and field with a stadium seating 5,000 people.

Our commitment to student success has resulted in recognition at the state and national levels. La Costa Canyon High School was named a California Distinguished School in 2007 and a National Blue Ribbon School in 2002. La Costa Canyon's API is 805. Our clear vision and shared sense of mission are supported by a challenging and up-to-date curriculum. We have the enthusiastic support of families who share our commitment to help all students achieve high standards.

Student success is supported in a variety of means: such innovative offerings as the Work Experience Program, reading labs, the PLATO Lab, on campus tutoring centers, over a hundred active parent volunteers, extended Media Center hours, and an outstanding Foundation that partners with our school for success. We also offer a comprehensive Division I interscholastic athletics program with 26 different varsity-level sports, earning LCC 82 League and 34 CIF championships. La Costa Canyon traditionally offers more than 50 extracurricular student clubs to our students each year. An active Associated Student Body (ASB) supports over fifty clubs in a multitude of interest areas. La Costa Canyon High School recognizes the increasingly important role community service or "service learning" plays in the education and personal growth of its students. Large numbers of students are involved in service projects that are curriculum based, community oriented, and largely student initiated.

As a high achieving school with more that 96% of our students attending college after high school, we offer rigorous academic preparation through a combination of Honors level and Advanced Placement Courses. In May 2007, we administered 1539 Advanced Placement Exams to 739 candidates. 420 students sat for the SAT exam, earning an average mean total of 1643. Our expanded access program has led to increased participation in this college-preparation and eligibility process.

We are committed to excellence both in our college-bound courses as well as opportunities in career-based courses. To assist students interested in exploring other options beyond high school we have a flourishing Regional Occupational Program and offer career preparation courses such as Computer Assisted Drafting, Introduction to Engineering, Culinary Arts, Child Development, Video Production, Surf/Lifesaving, Business Math, Digital media and design courses, as well as a Spanish course that prepares students for business interactions. We also offer a Work Experience program that encourages students to develop career-related experience and skills by completing internships or working while receiving high school credit. We encourage students to prepare for career options by taking exams such as the ASVAB occupational exam or the Plan.

La Costa Canyon High School students are 76% White, 16% Latino, 6.5% Asian/Filipino/Pacific Islander, and 1% African American. Of the approximate 165 students enrolled in the English Language Learner program; 90% of those identify Spanish as their primary language. Other primary languages include Russian, Korean, Farsi, and Thai, among others. Almost three hundred students are enrolled in the Free/Reduced Lunch Program at LCC.

Alignment of curriculum, instruction and materials to content and performance standards is an on-going process which relies upon analysis of state and local assessments to modify instruction and improve student achievement. Staff development time, currently in the form of late-start Tuesdays, is frequently spent on course consistency.

All courses are aligned to the California Content Standards. Additional support is available to students through support classes and tutoring centers.

Services provided to enable under-performing students to meet standards include:

- **Specialized Support Staff:** La Costa Canyon has six full-time counselors, a full-time library media teacher, and a health technician. School psychologists, speech language pathologists, and hearing specialists are available five days per week. Itinerant assistive technology and occupational therapists are available two to three times per week. Other specialized staff include resource teachers, bilingual and special education aides, teachers for severely handicapped students and emotionally disturbed students, Advancement via Individual Instruction (AVID) students, and the PLATO lab.
- **Special Education Services:** We offer a range of services to provide the least restricted environment for students qualifying for special education. The resource specialist program (RSP) is designed to supplement the general education program to meet the needs of students identified as requiring individualized help in specific areas, but whose handicaps are not severe enough to require Special Day Class placement. The Special Day Class is designed to provide special education and related services to students requiring 50% or more of their instruction outside the general education classroom. Available courses include fundamental classes in English, math, and social studies. The Transitional Alternative Program (TAP) is available for students who require functional, social, vocational and independent living skills, which are necessary in preparation for a successful adult life. The Learning Center is available for students who would benefit from additional support in the areas of pragmatic language, transitions, school anxiety, social skills and organizational skills. La Costa Canyon is one of the regional schools serving severely handicapped high school students. Related services are provided to students by appropriately qualified specialists, including School Psychologists and Speech and Language Pathologist as specified in an IEP. Placement in any of these programs is based on the stated goals and objectives as determined by the IEP team.
- **English Learner Services:** At La Costa Canyon, teachers in our English Learners (EL) Program are supported by one onsite coordinator and receive specialized training in language acquisition skills. Instructional aides are assigned to EL classes. We are pleased to provide additional support to EL families through the English Learner Advisory Committee (ELAC) which meets monthly. All sheltered classes are college prep. The teachers in the sheltered classes are Cross-cultural Language and Academic Development (CLAD) certified and use Specially Designed Academic Instruction in English (SDAIE) strategies. In addition, we have a teacher who works on English Language Development in the content classes alongside the content teacher to promote acquisition of English.

We identify potential dropouts as early as the ninth grade and monitor their progress toward graduation. Our counselors provide a wide range of support programs and groups through the Student Assistance Services for students at risk of dropping out. Counselors also meet with students one-on-one to develop a plan for improving each student's experience at school. A Student Success Team refers students for appropriate school services and programs. These may include alternative educational placement, academic tutoring, or alternative schedules for students who have a difficult time attending school because of a need to work. La Costa Canyon High School enjoys the many benefits of volunteer hours and additional funds that are raised each year by the La Costa Canyon High School Foundation and the Parent Associations. Many of our programs would not be possible without the support of the Foundation, which raises funds and in-kind donations annually to enhance educational and developmental opportunities in areas such as athletics and visual and performing arts as well as academic classrooms.

## III. Student Performance Data

STAR/CST Results  
By Grade Level

Percent of Students Scoring "At or Above Proficient" on STAR CST Exam				
	2004-05	2005-06	2006-07	2007-08
<b>English Language Arts</b>				
Grade 9	70.0	72.0	75.0	78.0
Grade 10	58.0	66.0	63.0	62.0
Grade 11	54.0	55.0	60.0	58.0
<b>Math (Summative)</b>				
All Grades	15.0	14.0	14.0	14.0
Grade 10				
Grade 11				
<b>Algebra I</b>				
All Grades	21.0	31.0	22.0	21.0
Grade 9	30.0	35.0	30.0	25.0
Grade 10	4.0	30.0	5.0	9.0
Grade 11	0.0	24.0	6.0	0.0
<b>Geometry</b>				
All Grades	47.0	49.0	48.0	38.0
Grade 9	74.0	78.0	71.0	59.0
Grade 10	25.0	24.0	25.0	10.0
Grade 11	14.0	7.0	5.0	4.0
<b>Algebra II</b>				
All Grades	49.0	63.0	48.0	40.0
Grade 9				85.0
Grade 10	71.0	80.0	66.0	55.0
Grade 11	13.0	30.0	21.0	9.0
<b>Biology</b>				
All Grades	59.0	61.0	64.0	69.0
Grade 9	82.0	81.0	80.0	84.0
Grade 10	51.0	52.0	47.0	47.0
Grade 11	29.0	20.0	45.0	46.0
<b>Chemistry</b>				
All Grades	39.0	45.0	42.0	43.0
Grade 10	63.0	69.0	56.0	58.0
Grade 11	23.0	28.0	27.0	24.0
<b>Earth Science</b>				
All Grades	51.0	42.0	41.0	39.0
Grade 9	55.0	49.0	45.0	43.0
Grade 10	32.0	14.0	16.0	9.0
<b>Physics</b>				
All Grades	59.0	62.0	65.0	59.0
Grade 10				
Grade 11	59.0	62.0	65.0	59.0
<b>World History</b>				
Grade 10	46.0	48.0	43.0	44.0
<b>US History</b>				
Grade 11	45.0	43.0	47.0	44.0

N/A = Not enough results reported for data

## III. Student Performance Data (cont'd)

## Academic Performance Index (API)

Academic Performance Index (API) School-wide Results				
Year	Base API Score	Statewide Rank	Similar Schools Rank	Met API Target?
2005	801	9	2	No
2006	782	9	4	Yes
2007	803	N/A	N/A	Yes
2008	806			Yes

Academic Performance Index (API) Student Group Results				
Group	2005	2006	2007	2008
African American				
American Indian/Alaska Native				
Asian				
Filipino				
Hispanic/Latino	576	630	668	668
Pacific Islander				
White	822	842	832	828
Socioeconomically Disadvantaged	543	627	645	637
English Learners	--	577	610	615
Students with Disabilities	--	540	567	586

III. Student Performance Data (cont'd)

Adequate Yearly Progress (AYP)  
English-Language Arts

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	99	100	99	100	100	100	67	100	100	100	96
Number At or Above Proficient	479	454	471	413	375	397	--	--	--	21	22	18
Percent At or Above Proficient	76.2	76.6	80.0	83.1	85.4	86.5	--	--	--	87.5	81.5	81.8
AYP Target	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	99	99	97	99	100	97	100	99	99	100	100
Number At or Above Proficient	33	46	39	11	11	17	30	32	24	15	18	16
Percent At or Above Proficient	35.5	41.4	45.3	20.0	17.5	30.4	38.0	35.6	41.4	24.2	32.7	34.8
AYP Target	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4
Met AYP Criteria	--	Yes	--	--	--	--	--	Yes	--	--	--	--

**III. Student Performance Data (cont'd)**

**Adequate Yearly Progress (AYP)  
Mathematics**

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	99	99	99	99	99	100	100	100	100	100	96
Number At or Above Proficient	455	442	455	390	361	380	--	--	--	21	24	21
Percent At or Above Proficient	72.7	74.5	77.4	78.8	82.4	83.2	--	--	--	87.5	88.9	95.5
AYP Target	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	98	99	100	99	99	100	98	100	99	96	100	100
Number At or Above Proficient	34	48	37	12	19	22	31	38	26	10	19	18
Percent At or Above Proficient	37.0	43.2	42.5	21.8	30.2	39.3	38.8	42.2	44.1	16.7	34.5	39.1
AYP Target	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2
Met AYP Criteria	--	Yes	--	--	--	--	--	Yes	--	--	--	--

**III. Student Performance Data (cont'd)**

**Title III Accountability (District Data)**

PROFICIENCY LEVEL	AMAO 1- Annual Growth			AMAO 2 – Attaining English Proficiency		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
Number of Annual Testers	509	477	417			
Percent with Prior Year Data	99.8%	100%	99.3%			
Number in Cohort	508	477	414	188	243	183
Number Met	412	300	306	113	93	88
Percent Met	81.1%	62.9%	73.9%	60.1%	38.3%	48.1%
NCLB Target	52.0%	48.7%	50.1%	31.4%	27.2%	28.9%
<b>Met Target</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

**California English Language Development (CELDT) Data**

Grade	California English Language Development Test (CELDT) Results for 2007-2008										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
<b>9</b>	9	26	14	40	5	14	5	14	2	6	35
<b>10</b>	1	3	9	29	13	42	5	16	3	10	31
<b>11</b>	5	11	14	31	16	36	4	9	6	13	45
<b>12</b>	3	11	13	46	7	25	5	18			28
<b>Total</b>	18	13	50	36	41	29	19	14	11	8	139



## III. Student Performance Data (cont'd)

California High School Exit Exam (CAHSEE) Results  
English Language Arts

The table below displays the percent of La Costa Canyon High School students who have passed the California High School Exit Examination in **English Language Arts** (Grade 10 and All students testing – Combined administrations).

	2004-2005		2005-2006		2006-2007		2007-2008	
	Gr. 10	All	Gr. 10	All	Gr.10	All	Gr.10	All
School-wide	91	81	90	73	89	72	93	82
Statewide	76	65	77	61	77	59	79	61
Male	89	81	86	71	85	69	92	78
Female	92	82	93	76	94	77	94	88
White not Hispanic	97	95	96	92	96	92	97	94
Hispanic/Latino	57	41	59	32	63	36	70	46
Asian	97	89	92	76	887	74	100	97
African American/Black	--	--	--	--	--	--	--	--
American Indian/Alaskan Native	--	--	--	--	--	--	--	--
Filipino	--	--	--	--	--	--	--	100
Pacific Islander	--	--	--	--	--	--	--	--
Multiple/No response	--	--	--	--	--	--	--	--
English Only	96	94	95	91	95	88	97	93
Redesignated FEP	80	81	74	65	92	62	91	75
English Learner	26	16	22	15	25	17	27	27
Special Education	64	49	46	32	55	30	53	37
Socioeconomically Disadvantaged	56	41	60	31	57	31	65	41
Non-Socioeconomically Disadvantaged	97	92	95	91	96	89	97	92

## III. Student Performance Data (cont'd)

California High School Exit Exam (CAHSEE) Results  
Mathematics

The table below displays the percent of La Costa Canyon High School students who have passed the California High School Exit Examination in **Mathematics** (Grade 10 and All students testing – Combined administrations).

	2004-2005		2005-2006		2006-2007		2007-2008	
	Gr. 10	All	Gr. 10	All	Gr.10	All	Gr.10	All
<b>School-wide</b>	92	83	91	78	91	82	93	85
<b>Statewide</b>	74	63	76	59	76	58	78	60
<b>Male</b>	92	84	89	75	89	81	91	82
<b>Female</b>	93	82	92	81	94	84	94	89
<b>White not Hispanic</b>	97	93	95	93	97	94	97	94
<b>Hispanic/Latino</b>	68	48	66	41	70	56	70	51
<b>Asian</b>	100	94	96	96	97	97	100	100
<b>African American/Black</b>	--	--	--	--	--	--	--	--
<b>American Indian/Alaskan Native</b>	--	--	--	--	--	--	--	--
<b>Filipino</b>	--	--	--	--	--	--	--	91
<b>Pacific Islander</b>	--	--	--	--	--	--	--	--
<b>Multiple/No response</b>	--	--	--	--	--	--	--	--
<b>English Only</b>	97	92	94	90	95	91	96	93
<b>Redesignated FEP</b>	90	90	84	73	83	62	91	80
<b>English Learner</b>	38	26	42	28	57	48	37	27
<b>Special Education</b>	62	41	53	38	57	44	44	39
<b>Socioeconomically Disadvantaged</b>	64	48	69	44	68	55	63	45
<b>Non-Socioeconomically Disadvantaged</b>	97	93	94	90	96	92	95	92

III. Student Performance Data (cont'd)

College Entrance Exam Results

SAT and ACT Results							
Graduation Class		2003	2004	2005	2006	2007	2008
S A T	% of Seniors Taking	74	67	72	74	76	72
	Mean Verbal	NA	NA	NA	540	529	577
	Mean Math	581	581	568	571	575	573
	Mean Critical Reading	532	538	532	534	524	533
	Mean Total	1113	1119	1100	1645	1628	1683
A C T	% of Seniors Taking		30	31	34	45	37
	Avg. Composite Score		23.9	22.9	23.8	23.4	24.5

## ITEM 19

## III. Student Performance Data (cont'd)

## Advanced Placement

AP	2006	2006	2007	2007	2008	2008	% +/-
AP Art History	NA	NA	20	40	NA	NA	NA
AP Biology	29	72	62	68	56	36	-32
AP Calculus AB	62	98	82	84	65	31	-54
AP Calculus BC	50	100	60	100	64	61	-39
AP Chemistry	100	61	46	76	62	71	-5
AP Chinese	NA	NA	NA	NA	1	100	NA
AP Comp Science A	11	18	15	33	NA	NA	NA
AP Comp Science AB	NA	NA	NA	NA	NA	NA	NA
AP Comparative Gov.	NA	NA	NA	NA	NA	NA	NA
AP Econ/MAC	1	100	NA	NA	NA	NA	NA
AP Econ Micro	88	55	119	50	113	64	+14
AP Eng. Lang.	223	49	248	59	228	57	-2
AP Eng. Lit.	184	57	220	50	179	63	+13
AP Env. Science	35	57	27	37	53	58	+21
AP Euro. History	18	100	NA	NA	NA	NA	NA
AP French Lang.	7	14	6	17	7	14	-3
AP French Lit.	NA	NA	NA	NA	NA	NA	NA
AP German	NA	NA	NA	NA	NA	NA	NA
AP Gov/Pol US	96	50	137	50	96	65	+15
AP Japanese	NA	NA	NA	NA	3	100	NA
AP Music Theory	6	33	8	0	13	77	+77
AP Physics B	83	53	69	83	48	98	+15
AP Physics C- E&M	16	75	22	78	17	76	-2
AP Physics C - Mech	16	88	23	83	20	90	+7
AP Psychology	1	0	NA	NA	46	54	NA
AP Span. Language	55	82	45	71	44	75	+4
AP Span. Literature	9	78	7	29	7	14	-15
AP Statistics	29	48	10	80	1	100	+20
AP Studio Art – Draw	12	8	15	67	17	24	-43
AP Studio Art – 2D	10	60	21	38	21	14	-24
AP Studio Art – 3D	5	100	14	79	10	40	-59
AP US History	196	44	202	58	194	44	-14
AP World History	156	28	145	40	174	34	-7
<b>Total Exams</b>	1498		1623		1539		
<b>Total Candidates</b>	743		727		739		
<b>% of Population</b>	39		40		42		
<b>Overall% Passing</b>	55		59		54		

AP Results School wide	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number of Candidates			743	727	739
Number of Exams with Passing Score			825	955	841

**IV. Student Performance Data Summary  
La Costa Canyon High School**

See details on “V. Summary of Progress Made”

**V. Summary of Progress Made on 2007-2008 Goals  
La Costa Canyon High School**

**Goal #1 (To increase the number of students scoring at Proficient or Above on the English Language Arts portion of the CST):**

Smart goal: To increase the percentage of Economically Disadvantaged students per grade level who are scoring proficient or above on the ELA assessment by the end of the 2007-08 school year as evidenced on the spring 2008 California Standards Tests:

- 9th grade from 33% to 40%
- 10th grade from 24% to 40%
- 11th grade from 28% to 40%

Smart goal: To increase the percentage of English Learner Students per grade level who are scoring proficient or above on the ELA assessment by the end of the 2007-08 school year as evidenced on the spring 2008 California Standards Tests:

- 9th grade from 10% to 25%
- 10th grade from 0% to 25%
- 11th grade from 6% to 25%

Smart goal: To increase the percentage of Hispanic students per grade level who are scoring proficient or above on the ELA assessment by the end of the 2007-08 school year as evidenced on the spring 2008 California Standards Tests:

- 9th grade from 38% to 50%
- 10th grade from 32% to 50%
- 11th grade from 31% to 50%

Smart goal: To increase the percentage of students with Disabilities per grade level who are scoring proficient or above on the ELA assessment by the end of the 2007-08 school year as evidenced on the spring 2008 California Standards Tests:

- 9th grade from 19% to 40%
- 10th grade from 19% to 40%
- 11th grade from 5% to 30%

***Progress/Results: Goal 1***

**Economically Disadvantaged Student Results:**

- 9<sup>th</sup> grade from 33% to 40%
- 10<sup>th</sup> grade from 24% to 40%
- 11<sup>th</sup> grade from 28% to 40%

<b>Economically Disadvantaged</b>	<b>Grade 9</b>	<b>Grade 10</b>	<b>Grade 11</b>
<b>2007</b>	33	24	28
<b>2008</b>	39	22	25
<b>2008 goal</b>	40	40	40
<b>Met goal</b>	<b>no</b>	<b>no</b>	<b>no</b>

ITEM 19

**English Learner Student Results:**

- 9<sup>th</sup> grade from 10% to 25%
- 10<sup>th</sup> grade from 0% to 25%
- 11<sup>th</sup> grade from 6% to 25%

English Learners	Grade 9	Grade 10	Grade 11
<b>2007</b>	10	0	6
<b>2008</b>	10	4	4
<b>2008 goal</b>	25	25	25
<b>Met goal</b>	<b>no</b>	<b>no</b>	<b>no</b>

**Hispanic Student Results:**

- 9<sup>th</sup> grade from 38% to 50%
- 10<sup>th</sup> grade from 32% to 50%
- 11<sup>th</sup> grade from 31% to 50%

Hispanic	Grade 9	Grade 10	Grade 11
<b>2007</b>	38	32	31
<b>2008</b>	47	28	31
<b>2007 goal</b>	50	50	50
<b>Met goal</b>	<b>no</b>	<b>no</b>	<b>no</b>

**Students with Disabilities Results:**

- 9<sup>th</sup> grade from 19% to 40%
- 10<sup>th</sup> grade from 19% to 40%
- 11<sup>th</sup> grade from 5% to 30%

Disabilities	Grade 9	Grade 10	Grade 11
<b>2007</b>	19	19	5
<b>2008</b>	35	9	15
<b>2008 goal</b>	40	40	30
<b>Met goal</b>	<b>no</b>	<b>no</b>	<b>no</b>

**Goal #2 (To increase the number of students scoring at Proficient or Above on the Mathematics portion of the CST)**

Smart goal: To increase the percentage of students in the General Student Population who score at the proficient level or above on the CST – Algebra I from 22% to 50% by the end of the 2007-2008 school year as evidenced on the Spring 2008 administration of the CA Standards Tests.

Smart goal: To increase the percentage of students in the Economically Disadvantaged, English Learner, and Hispanic population who score at the proficient level or above on the CST – Algebra I by the end of the 2007-2008 school year as evidenced on the Spring 2008 administration of the CA Standards Tests:

- ED: from 11% to 25%
- ELD: from 6% to 25%
- Hispanic: from 11% to 25%

Progress/Results: **Goal 2**

- ED: from 11% to 25%
- ELD: from 6% to 25%
- Hispanic: from 11% to 25%

Algebra 1	All Students	Economically Disadvantaged	English Learner	Hispanic
2007	22	11	6	11
2008	21	8	5	13
2008 goal	25	25	25	25
Met goal	no	no	no	no

## ITEM 19

**Goal #3 (To increase the number of under-represented students participating in the GATE program):**  
**Smart goal: To increase the number of identified English Learner, Re-designated English Learner (RFEP), and ethnic minority sub-groups participating and achieving success in Honors or Advanced Placement Classes from 18% to 30% by the end of the 2007-08 school year as evidenced on the Fall 2007 Enrollment in these programs.**

**Progress/Results: Goal 3:**

**Under represented students in AP classes**

AP Subject	Number in Classes		Overall Enrollment		Number also in AVID	
	07-08	08-09	07-08	08-09	07-08	08-09
AP Art History	-	10	-	61	-	2
AP Biology	16	12	70	61	-	2
AP Calculus AB	5	-	82	78	1	-
AP Calculus BC	11	-	70	38	-	-
AP Chemistry	14	20	64	79	2	1
AP Economics Micro	29	29	166	162	10	5
AP English Language	55	50	265	260	14	9
AP English Literature	45	46	259	232	17	13
AP Environmental Science	22	24	172	134	4	2
AP French Language	2	2	7	9	1	-
AP French Literature	0	-	2	-	-	-
AP Government, US Politics	30	25	174	183	10	9
AP Music Theory	5	3	15	20	1	-
AP Physics B	11	17	54	76	-	2
AP Physics C	4	-	21	-	-	-
AP Psychology	8	31	77	118	2	13
AP Spanish Language	35	29	51	54	17	13
AP Spanish Literature	-	19	-	24	-	10
AP Statistics	-	7	-	12	-	2
AP Studio Art – Drawing	10	7	56	44	-	2
AP Studio Art – 2D	11	19	61	37	-	1
AP Studio Art – 3D	6	5	21	16	2	-
AP US History	41	46	219	245	9	10
AP World History	33	44	235	281	2	5
<b>Totals</b>		<b>445</b>		<b>2224</b>	<b>Subgroup 20% of Total</b>	



ITEM 19

**Goal #4 (To update and provide access to technology for all students and staff.):**

1. To provide access to students to up-to-date technology in the school setting.
2. To provide up-to-date instructional technology to teachers.

**Progress/Results:**

From a one-time grant, the school purchased 34 computers to create an additional computer lab for all teachers to use with their students, bringing a total of 3 labs to support instructional programs throughout the school. To update the equipment in the Science department, the grant was used to purchase 16 Labquest units and 16 graphing calculators. This technology is used to help students to create, access, and analyze the scientific data from their lab activities.

**Goal #5 (To implement various models for promoting responsibility, acceptance, and a sense of community):**

1. Develop a character education program to address needs of the school community.

**Progress/Results:**

**CHARACTER DEVELOPMENT PROGRAM**

In May of 2007, the La Costa Canyon High School Climate Committee was formed to hear concerns about the “climate” of LCCHS, investigate these concerns, and to make recommendations to the Department Chairs and site leadership team. During the 2007-08 school year, the Climate Committee recommended a school-wide, character education program that was approved by the Department Chairs. Four pillars of character, which are in alignment with the SDUHSD Strategic Plan was adopted:

- RESPECT
- RESPONSIBILITY
- TRUSTWORTHINESS
- KINDNESS

RESPECT was the school wide focus for the 2007-08 school year with an emphasis on reduction of tardies. The following data indicates tremendous success in this area:

**TARDY DATA**

Item	2006-07	2007-08	Change	Improve
1 <sup>st</sup> Semester Total (all periods)	20,569	13,015	-7,554	37%
2 <sup>nd</sup> Semester Total (all periods)	39,760	15,757	-24,003	60%
<b>Year Total (all periods)</b>	<b>60,329</b>	<b>28,772</b>	<b>-31,557</b>	<b>52%</b>
1 <sup>st</sup> Semester Students 20+	203	47	-156	77%
2 <sup>nd</sup> Semester Students 20 +	24	66	+19	
<b>Year Students 20+</b>	<b>227</b>	<b>90</b>	<b>-137</b>	<b>60%</b>

**VI. Planned Improvements in Student Performance (Goals)  
La Costa Canyon High School  
2008-2009**

The content of this school plan is aligned with school goals for improving student achievement. School goals are based upon an analysis of verifiable state data, including the Academic Performance Index and the California English Language Development Test, and include local measures of pupil achievement. The school site council analyzed available data on the academic performance of all students, including English Learners, educationally disadvantaged students, gifted and talented students, and students with exceptional needs. The council also obtained and considered the input of the school community. Based upon this analysis, the council has established the following performance improvement goals, actions and expenditures.

**School Goals for Improving Student Achievement  
La Costa Canyon High School  
2008-2009 SPSA**

**SCHOOL GOAL #1:**

**Goal #1: To increase the number of students scoring at proficient or above on the California Standards Tests: English Language Arts**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of English Language Learners scoring at Proficient or better on the CST-English Language Arts by 5% or better as measured by the 2009 CST results.	1. CST results - August, 2008	-Collaboration time will be spent on creating common assessments. AP/Honors will create their own assessments separate from college prep. English Learners will be targeted	All activities to be completed before the 2009 STAR test.	Teachers will use D/F notices, common assessments, redesignation rates and STAR scores to measure achievement.
To increase the percentage of Special Education students scoring at Proficient or better on the CST-English Language Arts by 5% or better as measured by the 2009 CST results.	2. CAHSEE results Feb. 2009	-Classes like Academic Literacy which concentrate on long-term English Learners will continue to be funded and will hire instructional aides or trained tutors.		
To increase the number of Economically Disadvantaged students scoring at Proficient or better on the CST-English Language Arts by 5% or better as measured by the 2009 CST results.	3. Common Assessments developed by the English Department	-Teachers will have opportunities to attend English conferences like CABE and CATE.		
To increase the number of Hispanic students scoring at Proficient or better on the CST-English Language Arts by 5% or better as measured by the 2009 CST results. Tests.	4.% of Redesignated students (EL students)	-Teachers will pilot grammar/writing books that work specifically on issues connected to testing.		
<b>School-wide Objectives:</b> Increase the percentage of students school-wide scoring at Proficient or above on the CST-English Language Arts by 5% or better as measured by the 2009 CST results.	5. Less D/F notices for students in subgroups	-Update computers in Read 180 lab to support both recent arrivals and long-term English Learners.		
		-Set up a room with computers to support Special Education long-term English Learners using Read 180.		

ITEM 19

		-Purchase additional resource materials for EL students in their support classes and in their sheltered classes.		
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**SCHOOL GOAL #2:**

**To increase the number of students scoring at proficient or above on the California Standards Tests: Social Science**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of English Language Learners scoring at Proficient or better on the CST-Social Science by 4% or better as measured by the 2009 CST results.	1. CST results - August, 2009	-Analyze specific data for all of our CST subgroups and target areas as a department to better teach the content standards.	February and/or March of 2009 for all activities	Social Science Teachers
To increase the percentage of Special Education students scoring at Proficient or better on the CST-Social Science by 4% or better as measured by the 2009 CST results.	2. LCC Benchmark semester common assessment and end of year common assessment.	-Engage the students and their attitude about the test which we hope will improve student achievement and their performance in all CST tests as measured by their performance on LCC Social Science common assessments and the CST in Social Sciences in the Spring of 2009.		
To increase the number of Economically Disadvantaged students scoring at Proficient or better on the CST-Social Science by 4% or better as measured by the 2009 CST results.		-Reexamining the timelines that we use for the course to see if we can get through more of the material before CST time.		
To increase the number of Hispanic students scoring at Proficient or better on the CST-Social Science by 4% or better as measured by the 2009 CST results.		-Continued time for additional collaboration (2-3 sub days per course) to further refine and common assessments and analyze data.		

ITEM 19

<p><b>School-wide Objectives:</b> Increase the percentage of students school-wide scoring at Proficient or above on the CST-Social Science by 4% or better as measured by the 2009 CST results.</p>		<p>-Target Far Below Basic and Below Basic students to offer help (on voluntary Saturday support school) in areas of deficiencies for a twofold reason: 1. To truly offer students who need help with the content standards they help they need, and; 2. To make sure students who are not trying on the CST because they see no ramifications in their taking it or not realize that we will be targeting them to perhaps be more serious about the CST.</p>		
		<p>-Pay for support Saturday sessions or support classes</p>		

**School Goals for Improving Student Achievement  
La Costa Canyon High School  
2008-2009 SPSA**

**SCHOOL GOAL #3:**

**To increase the number of students scoring at proficient or above on the California Standards Tests: Science**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of English Language Learners scoring at Proficient or better on the CST-Science by 2% or better as measured by the 2009 CST results.	1. CST results - August, 2009	Release/Hourly time to:  - identify students in statistically significant sub-groups -collaborate with academic support teachers, at least once per quarter -collaborate with teachers of sheltered classes within the Science department -collaborate with co-teachers within the Special Education department -write targeted test-prep questions and review commercial packages that prepare students with content and test-taking skills -develop a new hands-on lab activity for each subject area (Earth Science, Biology, Chemistry, Physics)	Complete by June, 2009	Science department chair, Science department sheltered teachers, Science teachers
To increase the percentage of Special Education students scoring at Proficient or better on the CST-Science by 2% or better as measured by the 2009 CST results.	2. Quarterly course grades for enrolled Science classes	-Purchase five projectors to be mounted in classrooms that do not currently have them.		
To increase the number of Economically Disadvantaged students scoring at Proficient or better on the CST- Science by 2% or better as measured by the 2009 CST results.		-Purchase five document cameras, one for each science building, to be shared within that building.		
To increase the number of Hispanic students scoring at Proficient or better on the CST-Science by 2% or better as measured by the 2009 CST results.				
<b>School-wide Objectives:</b> Increase the percentage of students school-wide scoring at Proficient or above on the CST-Science by 2% or better as measured by the 2009 CST results.				

**School Goals for Improving Student Achievement  
La Costa Canyon High School  
2008-2009 SPSA**

**SCHOOL GOAL #4:**

**To increase the number of students scoring at proficient or above on the California Standards Tests: Mathematics**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of English Language Learners scoring at Proficient or better on the CST- Mathematics by 3% or better as measured by the 2009 CST results.	1. CST results - August, 2009	-Write common assessments for tested areas.	-Done continuously throughout the year, -common assessments to be administered quarterly.	-Teams of math teachers working on each course.
To increase the percentage of Special Education students scoring at Proficient or better on the CST- Mathematics by 3% or better as measured by the 2009 CST results.	2. Scores on common assessments	-Collaborate in discussing results of tests.		
To increase the number of Economically Disadvantaged students scoring at Proficient or better on the CST- Mathematics by 3% or better as measured by the 2009 CST results.		-Purchase resource materials for areas that need improvement.		
To increase the number of Hispanic students scoring at Proficient or better on the CST- Mathematics by 3% or better as measured by the 2009 CST results.		-Create resources for areas that need improvement.		
<b>School-wide Objectives:</b> Increase the percentage of students school-wide scoring at Proficient or above on the CST- Mathematics by 3% or better as measured by the 2009 CST results.		-Visit other schools or districts to see what they are doing to improve their scores.		
		-Look at purchasing TEST BEST test prep for STAR tests or some other test generator.		
		-Look at moving failing students in Algebra I into Algebra IA.		
		-Laminated posters of Blueprints for Algebra I, Geometry, Algebra II, and Summative math to be posted in each room.		
		-Send teachers to yearly Math Conference.		
		-Purchase calculators for TI presenters that we have already purchased.		

ITEM 19

**School Goals for Improving Student Achievement  
La Costa Canyon High School  
2008-2009 SPSA**

**SCHOOL GOAL #5:**

**To implement various models for promoting responsibility, acceptance, and a sense of community**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
Develop a character education program to address needs of the school community with a focus on kindness for the 08-09 school year.	1. Climate committee to monitor number of referrals.	-In November of 2008, a team of staff and parents from the LCCHS Climate Committee will be attending a three-day character education conference with the goal of coming back and making recommendations to Department Chairs for additions, adjustments, and/or infusion of new ideas and best practices to the current LCCHS character development program.	-Ongoing	Teachers- Develop/Implement policies  Climate Committee – Collect input and establish program.  Administration – Support/Assist with implementation of new policies, work to inform the greater school community
	2. Review/analyze Healthy Kids Survey Data			

ITEM 19

**School Goals for Improving Student Achievement  
La Costa Canyon High School  
2008-2009 SPSA**

**SCHOOL GOAL #6:**

**To update and provide access to technology for all students and staff**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
The goal is to increase access for students to up-to-date technology in the school setting.	1. Monitor acquisition and set-up of technology.	-Develop and implement a technology plan for the school-side community.	Spring, 2009	Technology committee, LCC Foundation Board, School Administrative Team
The goal is to provide up-to-date instructional technology to teachers.	2. Monitor teacher and student use of new technology	-Work with the LCC Foundation to prioritize and fund each step of the plan, using matching funds wherever possible.		



ITEM 19

**School Goals for Improving Student Achievement  
La Costa Canyon High School  
2008-2009 SPSA**

**SCHOOL GOAL #7:**

**To increase the number of under-represented students participating in the GATE program and enrolled in Advanced Placement Courses**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
<p>To increase the number of identified English Learner, Re-designated English Learner (RFEP), and ethnic minority sub-groups participating and achieving success in Honors or Advanced Placement Classes from 20% to 25% by the end of the 2008-09 school year as evidenced on the Fall 2009 enrollment in these programs.</p>	<p>1. Enrollment numbers of under-represented students in Honors and Advanced Placement courses.</p> <p>2. Enrollment numbers of under-represented students in AVID,</p>	<p>-Identify English Learners, Re-designated English Learners, and ethnic minority students who have the potential to succeed in Honors or AP classes but are not currently enrolled.</p> <p>-Provide review sessions to help students prepare for AP exams.</p> <p>-Provide professional development opportunities and collaboration time for teachers of Honor/Advanced Placement courses</p> <p>-Provide opportunities for AP teachers to visit prerequisite classes to explain AP.</p> <p>-Provide supplemental materials to aid instruction, including technology</p> <p>-Establish career and college guidance opportunities in one-on-one or small group settings.</p> <p>-Sponsor educational activities appropriate to student needs such as college visitations.</p> <p>-Conduct Parent Orientation Nights to educate parents about rigor, demands, benefit of program.</p> <p>-Annual ELD Field Trip— Provides academic enrichment for EL students, increasing their interest in school and exposing them to opportunities outside the classroom. Students feel inspired to challenge themselves in school by taking more advanced classes.</p> <p>-Counseling outreach to all sub-groups</p>	<p>September, 2009</p>	<p>AP and Honors teachers, AVID teachers, and Counselors</p>

ITEM 19

		<ul style="list-style-type: none"><li>-College visits for under-represented students.</li><li>-Graphing calculators for student loan program.</li><li>-Provide on-line SAT preparation course for no cost to students.</li></ul>		
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## ITEM 19

### VII. School Site Council Membership La Costa Canyon High School

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Craig Lewis	[X]	[ ]	[ ]	[ ]	[ ]
David Emmerson	[ ]	[X]	[ ]	[ ]	[ ]
June Honsberger	[ ]	[X]	[ ]	[ ]	[ ]
Eric Smith	[ ]	[X]	[ ]	[ ]	[ ]
Paula Furgerson	[ ]	[X]	[ ]	[ ]	[ ]
Randa Fast-Medley	[ ]	[X]	[ ]	[ ]	[ ]
Sharon Talmadge	[ ]	[X]	[ ]	[ ]	[ ]
Elise Carlson	[ ]	[ ]	[ ]	[ ]	[X]
Megan Carnow	[ ]	[ ]	[ ]	[ ]	[X]
Julianne Scheidler	[ ]	[ ]	[ ]	[ ]	[X]
Ashely Lewis	[ ]	[ ]	[ ]	[ ]	[X]
Meredith Adams	[ ]	[ ]	[ ]	[ ]	[X]
Lisa Provenzano	[ ]	[ ]	[ ]	[X]	[ ]
Stephanie Carnow	[ ]	[ ]	[ ]	[X]	[ ]
Jill Neal	[ ]	[ ]	[ ]	[X]	[ ]
Sharon Sorenson	[ ]	[ ]	[X]	[ ]	[ ]
Veronica Cortez	[ ]	[ ]	[X]	[ ]	[ ]
Patricia Sheetz	[ ]	[ ]	[X]	[ ]	[ ]
Clarke Caines	[ ]	[ ]	[ ]	[X]	[ ]
<b>Numbers of members of each category</b>	<b>1</b>	<b>6</b>	<b>3</b>	<b>4</b>	<b>5</b>

ITEM 19

**VIII. Programs Included in this Plan  
La Costa Canyon High School**

Check the box for each state and federal categorical program in which the school participates and, if applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

State Programs	Allocation
<input type="checkbox"/> California School Age Families Education <u>Purpose:</u> Assist expectant and parenting students succeed in school.	\$
<input type="checkbox"/> Economic Impact Aid/ State Compensatory Education <u>Purpose:</u> Help educationally disadvantaged students succeed in the regular program.	\$
<input checked="" type="checkbox"/> Economic Impact Aid/ English Learner Program <u>Purpose:</u> Develop fluency in English and academic proficiency of English learners	\$86,894
<input type="checkbox"/> High Priority Schools Grant Program <u>Purpose:</u> Assist schools in meeting academic growth targets.	\$
<input type="checkbox"/> Instructional Time and Staff Development Reform <u>Purpose:</u> Train classroom personnel to improve student performance in core curriculum areas.	\$
<input type="checkbox"/> Peer Assistance and Review <u>Purpose:</u> Assist teachers through coaching and mentoring.	\$
<input type="checkbox"/> Pupil Retention Block Grant <u>Purpose:</u> Prevent students from dropping out of school.	\$
<input checked="" type="checkbox"/> School and Library Improvement Program Block Grant <u>Purpose:</u> Improve library and other school programs.	\$71,689
<input type="checkbox"/> School Safety and Violence Prevention Act <u>Purpose:</u> Increase school safety.	\$
<input type="checkbox"/> Tobacco-Use Prevention Education <u>Purpose:</u> Eliminate tobacco use among students.	\$
<input checked="" type="checkbox"/> List and Describe Other State or Local funds (e.g., Gifted and Talented Education): Gifted and Talented Education	\$44,496
One Time Grant	111,999
<b>Total amount of state categorical funds allocated to this school</b>	<b>\$302,418</b>

ITEM 19

La Costa Canyon Site Council Budget  
2008-2009

SIP		EIA		GATE		ONE TIME \$	
Sp Ed wrkshp/sub	\$3,200.00	English Cabe	\$1,250.00	EL stu field trip	\$1,400.00	Repl Sci devices	\$5,674.00
Eng release days	\$4,800.00	Sh Sci sub pay	\$ 540.00	AVID field trips	\$2,760.00	Repl/Support Technology needs	\$4,000.00
Math conf	\$1,500.00	ELD Math support	\$7,000.00	Drama materials	\$ 500.00		
Worbks/supplies	\$2,000.00	EL Resource materials	\$2,000.00	Music materials	\$ 500.00		
		Science	\$ 500.00				
Math release days	\$6,000.00	Math	\$ 500.00				
		English	\$ 500.00				
		Social Science	\$ 500.00				
Math tutoring	\$8,000.00	Cmptrs for Read 180	\$7,200.00	Video materials	\$ 500.00		
English tutoring	\$8,000.00	Repl cmpters for Read 180 lab	\$22,800.00	AP Soc Sci subs	\$ 400.00		
Soc Sci release days	\$3,500.00	Additional AVID sec.	\$21,224.00	Method test prep	\$2,895.00		
Science release days	\$3,500.00	Tutoring specialist	\$11,840.00	Presentation calcs	\$ 800.00		
		2 ELD Inst Instr. Aides	\$ \$ \$33,406.00	AP review sessions	\$5,000.00		

Doc Cameras/Proj.	\$9,000.00			Dance support	\$ 750.00		
Character Ed Supplies	\$ 500.00			Counseling Supt	\$5,000.00		
				AVID graphic calcs for loan	\$1,200.00		
				AVID review mat'ls	\$ 500.00		

	SIP	EIA	GATE	LIBRARY	ONE TIME \$
SSC Allocation	\$50,000.00	\$107,260.00	\$24,965.00	\$0	\$9,674.00
District Allotment	\$89,940.00	\$116,627.00	\$39,026.00	\$20,178.00	\$17,053.00
Remainder	\$39,940.00	\$ 9,367.00	\$14,061.00	\$20,178.00	\$7,379.00

## Library Plan for San Dieguito Union High School District

Site Council Goals (highlighted in chart):

1. Increase the number of collaborative, standards-based lessons in the library with an emphasis on underachieving students
2. Purchase fiction and nonfiction and online databases to support the curriculum and recreational reading
3. Pay for professional development for library staff

	Where are we now?	Where do we want to be?	What we will do this year	Responsible Parties
<b>COLLECTION</b>				
# of Books Books per student ratio	27,113 10.23 books per student	20+ books per student	Map the collection 2. Purchase fiction and nonfiction to support the curriculum and recreational reading (Students in ninth and tenth grades are expected to read independently about 1 and ½ million words annually, two million words annually by the end of 12 <sup>th</sup> grade - CA Reading/LA Framework)	Library Staff with input from staff, students and parents. Library Advisory Board Use Book-in-Print and other professional review sources
Average age (copyright) of Nonfiction books	1992	More current	Weed out-of date books, replace if necessary	Library staff
Periodicals (print)	35	35	Review selections	Library staff with input
Non Print/online databases	4 Collections of databases with many more available from public libraries	Increase or change selections as needed for research	2. Purchase online databases to support the curriculum. Provide 4 quality online databases	Library staff Library Advisory Board

ITEM 19

	Where are we now?	Where do we want to be?	What we will do this year	Responsible Parties
Library Media Teacher	1	1	1. Increase the number of collaborative, standards-based lessons in the library with an emphasis on underachieving students. 3. Pay for professional development	Teacher/Librarian
Library Tech	.8 (.2 Textbook Clerk)	1		
<b>ACCESS AND USE</b>				
# of hours open per week	40.5 hours	Continue as is		Library staff, Library Advisory Board and Personnel Dept.
Open for after hour or community use?	Yes, after school tutoring 7.5 hours per week, various community groups meet here	Continue as is	Open Monday thru Thursday until 4 PM, Wednesday night until 8:30 PM for tutoring	
# of materials circulated in 07/08	3084 (2006-2007 2433)	10,000	Continue to promote reading and teaching students how to find books in the library	
<b>LIBRARY ROGRAM</b>				
Information Literacy: Use, locate, evaluate and use information effectively	Students get help as needed during research lessons	Information literacy skills are as part of every research project	Continue to collaborate with teachers	Library staff
Flexible scheduling to meet class needs	Yes	Continue as is	Continue as is	

ITEM 19

	<b>Where are we now?</b>	<b>Where do we want to be?</b>	<b>What we will do this year</b>	<b>Responsible Parties</b>
Technology integration	More teachers are incorporating technology in their curriculum	Encourage teachers to integrate technology	Continue helping teachers individually and thru technology committee	
Collaborative Planning and teaching	Some teachers incorporate research projects in their curriculum	Work with teachers to help students master both content and information literacy standards.	Encourage teachers to plan research projects with teacher/librarian	Teacher/Librarian
Reading Motivation	A few English teachers bring their students in for book checkout.	Work with teachers to incorporate more reading. Motivate students to read for both information and pleasure.	California Young Reader Program READ posters Wish List (purchase requested books) Author Visits Book talks Promote new books	Library staff Teachers
Ethical use of Resources	Academic honesty discussed during orientation and reinforced during research lessons Subscription to Turnitin.com	Students learn to take notes, paraphrasing text and correctly citing their sources	Incorporate in research lessons	Teacher/Librarian teachers
<b>BUDGET</b>				
Sources	Site budget, State Funding thru Site Council, LCC Foundation	Adequate budget for purchase of resources and materials and supplies for library	Continue to advocate for necessary funds and apply for grants.	Teacher/Librarian



**Recommendations and Assurances  
La Costa Canyon High School**

The **School Site Council** recommends this school plan and proposed expenditures to the district governing board for approval, and assures the board of the following:

1. The **School Site Council** is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The **School Site Council** reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.
3. The **School Site Council** sought and considered all recommendations from the following groups or committees before adopting this plan (*Check those that apply*):
  - School Advisory Committee for State Compensatory Education Programs
  - English Learner Advisory Committee
  - Community Advisory Committee for Special Education Programs
  - Gifted and Talented Education Program Advisory Committee

Other (*list*)
4. The **School Site Council** reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the **School Site Council** on: 10-23-08.

Attested:

Craig Lewis		
Typed name of school principal	Signature of school principal	Date
Stephanie Carnow		
Typed name of Council President	Signature of Council President	Date

## The Single Plan for Student Achievement

### San Dieguito High School Academy

School Name

**37-68346-3737418**

CDS Code

**Date of this revision: 10/31/08**

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the following person:

Contact Person: Michael Grove  
Position: Principal  
Telephone Number: (760) 753-1121  
Address: 800 Santa Fe Drive  
Encinitas, CA 92024  
E-mail Address: michael.grove@sduhsd.net

### San Dieguito Union High School District

School District

The District Governing Board approved this revision of the School Plan on:

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**I. School Vision and Mission  
San Dieguito High School Academy**

**Vision:**

We cultivate compassion, optimism, and love for learning, while building on our core values, so all students may lead rewarding lives and contribute to their communities.

**Mission:**

San Dieguito Academy is a learning community which nurtures the individual, promotes academic rigor, provides varied opportunities for success, values excellence, and celebrates creative expression.

## II. School Profile

### San Dieguito High School Academy

#### Community Surroundings

San Dieguito Academy is located in north San Diego County. All 9th through 12th grade students who are residents of the San Dieguito Union High School District may choose to attend their local school (Torrey Pines High School or La Costa Canyon High School), or San Dieguito High School Academy or Canyon Crest Academy (schools of choice). Students who live in Cardiff-by-the-Sea, Carmel Valley, Del Mar, Encinitas, Fairbanks Ranch, La Costa, Leucadia, Olivenhain, Rancho Santa Fe and Solana Beach bring a rich diversity of socio-economic backgrounds to San Dieguito Academy.

#### School

San Dieguito Academy (SDA) is a school of choice. It is a comprehensive, public, four-year high school with a student population of 1494. Its campus reflects the warmth and grace of its 1936 construction, updated both architecturally and technologically to meet the demands of a modern high school. It is a learning community which encourages active student involvement, leadership, and teamwork. SDA values rigorous academics and personal student attention. Career awareness ties the classroom to the community through our Career Pathways Program. Students volunteer their time in many ways.

Our active Associated Student Body supports many activities for student involvement throughout the year. Academics, media, languages other than English, career interest areas, community service, physical activities, and politics are represented by the many clubs and events on campus. Parents and community members are encouraged to take an active role at SDA. They are members of Site Council, SDA Foundation, Student Success Services, and serve in volunteer capacities.

SDA seeks to form meaningful partnerships with other learning institutions. Many students in their junior and senior years take classes at MiraCosta or Palomar Community Colleges. From the class of 2008, 24% are attending two-year colleges and 73% are attending four-year colleges, some of which are: John Hopkins University, Haverford University, Arizona State University, Loyola, Lehigh University, University of Arizona, University of Colorado, BYU, Cornell University, Boston University, University of San Diego, Northwestern University, Santa Clara University, Biola University, Brown University, Chapman University, Lewis and Clark College, University of Oregon, and a variety of colleges within the University of California and Cal State systems.

#### Schedule

The high school operates on a "4 x 4" block schedule in which students attend four 90-minute classes each day. There are two 18-week terms, which are divided into four 9-week quarters. The school day includes a twenty-five minute homeroom period four times a week. Upon graduation from high school, students who entered as freshmen could have earned 320 credits over four years. Underclassmen are required to carry 80 credits a year. Because of this schedule, SDA students can enroll in a wide array of elective courses, including video production, sociology, photography, surf, computer repair and programming, speech and debate, theatre, and music.

#### Faculty

The faculty at SDA completely reflects the dedication, enthusiasm and expertise that has become synonymous with the San Dieguito Union High School District. Over half of SDA certificated faculty members hold advanced degrees. All staff members have chosen to join the SDA team because they share the vision of this unusual learning environment. Teachers and counselors serve as homeroom advisors to students and as liaisons to their parents. Students have the special opportunity of remaining with the same homeroom advisor throughout their four years in high school.

Teachers meet quarterly for the NESST/WINGS program (a program sharing support strategies for 9th and 10th graders) to develop action plans designed to improve a student's academic success.

## ITEM 19

**Graduation Requirements**

The graduating class is required to obtain a minimum of 230 credits (5 for each quarter class passed with a D or better). Students must also demonstrate proficiency in English and math by passing the California High School Exit Exam. All graduates must also pass algebra. Coursework must include:

- 40 credits in English
- 30 credits in math
- 20 credits in science
- 20 credits in physical education
- 10 credits in world history
- 10 credits in United States history
- 5 credits in health or 10 credits in PE/health
- 10 credits in economics/government
- 10 credits in visual performing arts
- 5 credits in practical arts

It is the policy of San Dieguito Union High School District to not academically rank students.

**Opportunities to Excel**

San Dieguito Academy offers many extra curricular and leadership experiences. Students may compete in the following academic teams: Speech and Debate, and Mustang Minds. Our 18 athletic teams compete in the Coastal Conference. AVID (Advancement Via Individual Determination), Associated Student Body, and the Human Relations Council allow students who demonstrate academic potential, leadership skills, and interest in helping others to contribute to the school community while expanding their own abilities.

**Honors & Advanced Placement Classes**

San Dieguito Academy offers 28 honors and/or advanced placement classes:

- English 9, Honors Pre-Calculus, Honors
- English 10, Honors AB Calculus, AP
- English Language, AP BC Calculus, AP
- English Literature, AP Calculus D, AP
- AP Studio Art Environmental Science, AP
- Economics, AP Chemistry, AP
- U.S. History, AP Physics B, AP
- European History, AP Physics C, AP
- Geometry, Honors Japanese Language, AP
- Algebra II Trig., Honors Spanish Language, AP
- Music Theory, AP AP Psychology

ITEM 19

**Special Course offerings**

- Internships in real-world settings
- Visual and performing arts
- CIF and club sports
- Instrumental, computer composition, recording studio
- Culminating senior project, internship
- AVID (Advancement Via Individual Determination)
- Peer Assistance Listeners (PALs)
- American Sign Language
- Comprehensive technical program including metals, welding, automotive, photography, and other ROP courses
- Advanced computer science courses including programming, computer networking, and computer repair
- Peer Tutoring

**Career Preparation**

San Dieguito Academy has made a serious commitment to career preparation. All students have multiple opportunities to explore career options, to learn about their interests and abilities, and to take advantage of the many exciting educational opportunities the Academy offers.

All ninth graders take the Technology Wheel course in which they explore four sectors of technology and one unit of visual arts. This class helps students understand their abilities and interests through inventories and activities. They use CHOICES (an Internet career and academic planning interactive program) and prepare a four year Personal Learning Plan. Every San Dieguito Academy student receives a copy of Career Pathways listing all Academy courses (including ROP) that prepares students for twelve industry sectors, suggested supplementary classes, related careers in each field, and community partners that link to individual career pathways.

Students may also participate in Internship to further explore a field of interest in a real world setting.

**Accreditation**

Western Association of Schools and Colleges (WASC)

**It shall be the policy of the San Dieguito Union High School District to prohibit discrimination or harassment on the basis of sex, disability, race, color, national origin, religious creed, age, marital status, or sexual orientation in the educational programs and activities which it operates.**

## III. Student Performance Data

STAR/CST Results  
By Grade Level

Percent of Students Scoring "At or Above Proficient" on STAR CST Exam				
	2004-05	2005-06	2006-07	2007-08
<b>English Language Arts</b>				
Grade 9	76.0	79.0	81.0	75.0
Grade 10	70.0	66.0	72.0	72.0
Grade 11	64.0	67.0	67.0	70.0
<b>Math (Summative)</b>				
All Grades	38.0	22.0	8.0	
Grade 10				
Grade 11				
<b>Algebra I</b>				
All Grades	16.0	21.0	11.0	4.0
Grade 9	18.0	27.0	12.0	5.0
Grade 10	0.0	3.0	7.0	0.0
Grade 11		5.0	7.0	
<b>Geometry</b>				
All Grades	49.0	46.0	29.0	26.0
Grade 9	68.0	71.0	42.0	35.0
Grade 10	18.0	14.0	10.0	9.0
Grade 11	4.0	3.0	3.0	0.0
<b>Algebra II</b>				
All Grades	32.0	30.0	25.0	21.0
Grade 9		69.0	57.0	53.0
Grade 10	44.0	39.0	33.0	27.0
Grade 11	3.0	7.0	2.0	3.0
<b>Biology</b>				
All Grades	62.0	59.0	62.0	65.0
Grade 9	80.0	75.0	73.0	74.0
Grade 10	52.0	51.0	55.0	56.0
Grade 11	40.0	41.0	50.0	61.0
<b>Chemistry</b>				
All Grades	55.0	37.0	36.0	32.0
Grade 10	77.0	41.0	47.0	40.0
Grade 11	37.0	34.0	24.0	19.0
<b>Earth Science</b>				
All Grades	38.0	54.0	45.0	39.0
Grade 9	39.0	58.0	53.0	41.0
Grade 10	32.0	23.0	25.0	34.0
<b>Physics</b>				
All Grades	52.0	54.0	43.0	55.0
Grade 10				
Grade 11	54.0	55.0	43.0	53.0
<b>World History</b>				
Grade 10	58.0	51.0	39.0	46.0
<b>US History</b>				
Grade 11				

N/A = Not enough results reported for data

**III. Student Performance Data (cont'd)**

**Academic Performance Index (API)**

<b>Academic Performance Index (API) School-wide Results</b>				
<b>Year</b>	<b>Base API Score</b>	<b>Statewide Rank</b>	<b>Similar Schools Rank</b>	<b>Met API Target?</b>
<b>2005</b>	830	10	4	Yes
<b>2006</b>	814	10	4	Yes
<b>2007</b>	829	N/A	N/A	Yes
<b>2008</b>	816			Yes

<b>Academic Performance Index (API) Student Group Results</b>				
<b>Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>African American</b>				
<b>American Indian/Alaska Native</b>				
<b>Asian</b>				
<b>Filipino</b>				
<b>Hispanic/Latino</b>	707	733	714	720
<b>Pacific Islander</b>				
<b>White</b>	827	853	824	820
<b>Socioeconomically Disadvantaged</b>			682	663
<b>English Learners</b>	--			
<b>Students with Disabilities</b>	--			



**III. Student Performance Data (cont'd)**

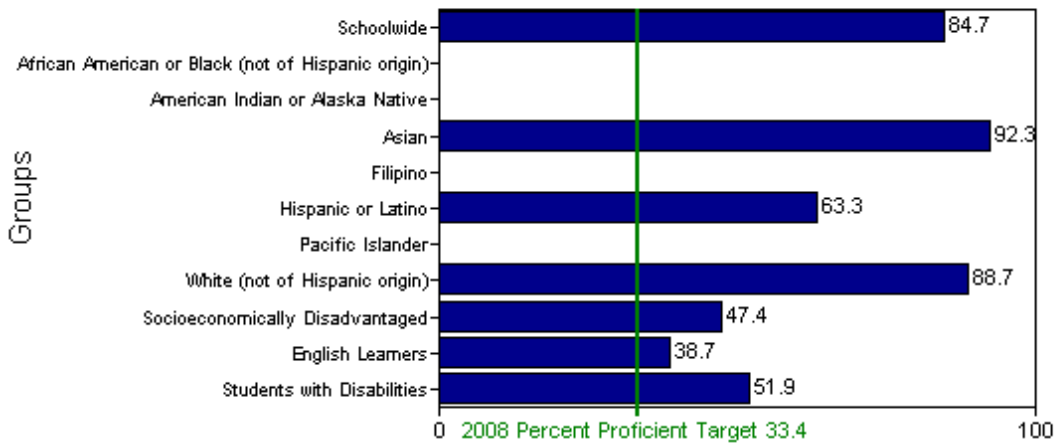
**Adequate Yearly Progress (AYP)  
English-Language Arts**

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	96	100	100	97	100	100	100	100	100	100	100
Number At or Above Proficient	309	317	332	260	263	268	--	--	--	16	26	24
Percent At or Above Proficient	86.6	85.9	84.7	90.6	88.6	88.7	--	--	--	94.1	92.9	92.3
AYP Target	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

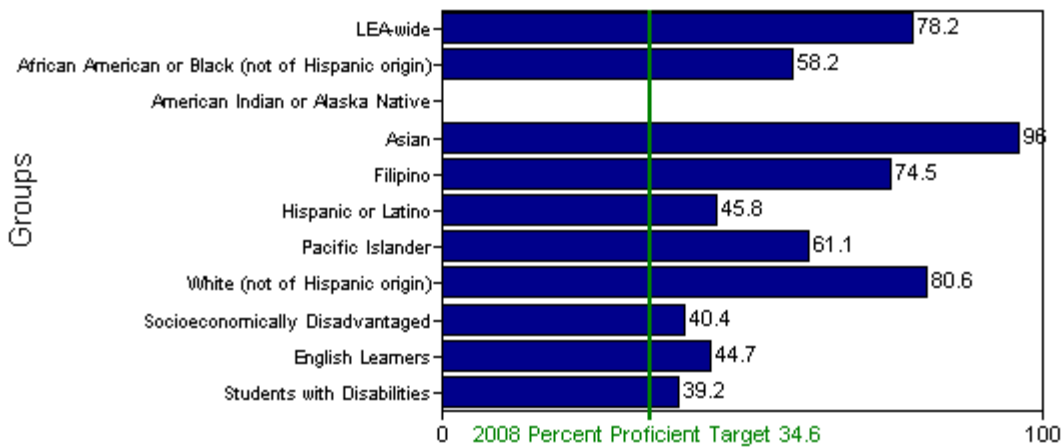
AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	89	100	100	100	100	100	97	100	100	94	100
Number At or Above Proficient	29	25	38	6	7	12	16	18	18	8	7	14
Percent At or Above Proficient	61.7	64.1	63.3	25.0	38.9	38.7	51.6	56.3	47.4	32.0	24.1	51.9
AYP Target	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4
Met AYP Criteria	--	--	Yes	--	--	--	--	--	--	--	--	--

2008 ADEQUATE YEARLY PROGRESS

English-Language Arts - Percent At or Above Proficient



Mathematics - Percent At or Above Proficient



**III. Student Performance Data (cont'd)**

**Adequate Yearly Progress (AYP)  
Mathematics**

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	97	99	100	96	99	100	100	100	100	100	100
Number At or Above Proficient	305	321	324	257	261	263	--	--	--	16	27	25
Percent At or Above Proficient	85.2	86.5	82.9	89.2	88.2	87.4	--	--	--	94.1	96.4	96.2
AYP Target	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	100	96	100	100	95	100	100	97	100	100	94	100
Number At or Above Proficient	28	29	34	7	6	11	16	18	17	12	12	14
Percent At or Above Proficient	59.6	69.0	56.7	29.2	35.3	35.5	51.6	56.3	44.7	48.0	41.4	50.0
AYP Target	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2
Met AYP Criteria	--	--	Yes	--	--	--	--	--	--	--	--	--

**III. Student Performance Data (cont'd)**

**Title III Accountability (District Data)**

PROFICIENCY LEVEL	AMAO 1- Annual Growth			AMAO 2 – Attaining English Proficiency		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
Number of Annual Testers	509	477	417			
Percent with Prior Year Data	99.8%	100%	99.3%			
Number in Cohort	508	477	414	188	243	183
Number Met	412	300	306	113	93	88
Percent Met	81.1%	62.9%	73.9%	60.1%	38.3%	48.1%
NCLB Target	52.0%	48.7%	50.1%	31.4%	27.2%	28.9%
<b>Met Target</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

**California English Language Development (CELDT) Data**

Grade	California English Language Development Test (CELDT) Results for 2007-2008										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
<b>9</b>	4	21	8	42	4	21	3	16			19
<b>10</b>	2	13	9	60	4	27					15
<b>11</b>	3	43	2	29	2	29					7
<b>12</b>	2	40	3	60							5
<b>Total</b>	11	24	22	48	10	22	3	7			46

## III. Student Performance Data (cont'd)

California High School Exit Exam (CAHSEE) Results  
English Language Arts

The table below displays the percent of San Dieguito High School Academy students who have passed the California High School Exit Examination in **English Language Arts** (Grade 10 and All students testing – Combined administrations).

	2004-2005		2005-2006		2006-2007		2007-2008	
	Gr. 10	All	Gr. 10	All	Gr.10	All	Gr.10	All
<b>School-wide</b>	98%	96%	96%	82%	97%	95%	97%	95%
<b>Statewide</b>	76%	70%	61%	61%	77%	58%	79%	61%
<b>Male</b>	98%	95%	95%	n/a	96%	95%	97%	95%
<b>Female</b>	98%	97%	97%	n/a	97%	95%	98%	95%
<b>White not Hispanic</b>	99%	99%	98%	n/a	99%	97%	99%	98%
<b>Hispanic/Latino</b>	82%	79%	82%	n/a	87%	80%	90%	84%
<b>Asian</b>	100%	100%	n/a	n/a	96%	96%	100%	100%
<b>African American/Black</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>American Indian/Alaskan Native</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Filipino</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Pacific Islander</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Multiple/No response</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>English Only</b>								
<b>Redesignated FEP</b>	82%	82%	100%	91%	89%	100%	100%	100%
<b>English Learner</b>	n/a	n/a	n/a	47%	n/a	53%	63%	57%
<b>Special Education</b>	87%	80%	80%	69%	66%	65%	69%	61%
<b>Socioeconomically Disadvantaged</b>	82%	76%	87%	79%	84%	79%	84%	80%
<b>Non-Socioeconomically Disadvantaged</b>	99%	98%	99%	98%	98%	97%	99%	97%

## III. Student Performance Data (cont'd)

California High School Exit Exam (CAHSEE) Results  
Mathematics

The table below displays the percent of San Dieguito High School Academy students who have passed the California High School Exit Examination in **Mathematics** (Grade 10 and All students testing – Combined administrations).

	2004-2005		2005-2006		2006-2007		2007-2008	
	Gr. 10	All	Gr. 10	All	Gr.10	All	Gr.10	All
<b>School-wide</b>	98%	98%	97%	97%	98%	98%	95%	92%
<b>Statewide</b>	74%	63%	59%	59%	76%	58%	78%	60%
<b>Male</b>	96%	97%	98%	98%	97%	96%	96%	94%
<b>Female</b>	97%	95%	96%	96%	98%	96%	94%	91%
<b>White not Hispanic</b>	99%	97%	98%	98%	99%	99%	97%	96%
<b>Hispanic/Latino</b>	86%	84%	87%	87%	88%	81%	83%	75%
<b>Asian</b>	n/a	n/a	100%	100%	100%	100%	100%	100%
<b>African American/Black</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>American Indian/Alaskan Native</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Filipino</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Pacific Islander</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Multiple/No response</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>English Only</b>								
<b>Redesignated FEP</b>	91%	91%	91%	91%	100%	94%	96%	96%
<b>English Learner</b>	n/a	n/a	n/a	47%	n/a	53%	50%	41%
<b>Special Education</b>	89%	79%	84%	74%	75%	70%	52%	46%
<b>Socioeconomically Disadvantaged</b>	91%	99%	87%	83%	84%	73%	76%	69%
<b>Non-Socioeconomically Disadvantaged</b>	99%	97%	100%	99%	99%	99%	97%	96%

III. Student Performance Data (cont'd)

College Entrance Exam Results

SAT and ACT Results							
Graduation Class		2003	2004	2005	2006	2007	2008
S A T	% of Seniors Taking	n/a	72%	81%	81%	81%	79%
	Mean Verbal	n/a	n/a	n/a	554	556	551
	Mean Math	n/a	571	571	570	575	575
	Mean Critical Reading	n/a	564	556	553	558	547
	Mean Total						
A C T	% of Seniors Taking	n/a	26%	27%	34%	39%	41%
	Avg. Composite Score	n/a	23.2	23.4	24.0	23.8	24.1

## ITEM 19

## III. Student Performance Data (cont'd)

## Advanced Placement

AP	2006	2006	2007	2007	2008	2008	% +/-
AP Art History	n/a	n/a	n/a	n/a	n/a	n/a	n/a
AP Biology	0	0%	25	68%	14	93%	+25%
AP Calculus AB	32	84%	33	67%	36	89%	+22%
AP Calculus BC	n/a	n/a	49	86%	25	88%	+2%
AP Chemistry	54	54%	45	60%	56	41%	-19%
AP Chinese	n/a	n/a	n/a	n/a	n/a	n/a	n/a
AP Comp Science A	n/a	n/a	n/a	n/a	n/a	n/a	n/a
AP Comp Science AB	n/a	n/a	n/a	n/a	n/a	n/a	n/a
AP Comparative Gov.	11	64%	33	52%	11	82%	+30%
AP Econ/MAC	26	31%	11	55%	6	33%	-22%
AP Econ Micro	59	69%	41	56%	30	43%	-13%
AP Eng. Lang.	164	55%	140	66%	158	71%	+5%
AP Eng. Lit.	66	80%	65	60%	45	76%	+16%
AP Env. Science	23	91%	52	58%	32	62%	+4%
AP Euro. History	12	92%	36	69%	13	62%	-7%
AP French Lang.	17	47%	17	59%	15	47%	-12%
AP French Lit.	n/a	n/a	n/a	n/a	n/a	n/a	n/a
AP German	n/a	n/a	n/a	n/a	n/a	n/a	n/a
AP Gov/Pol US	121	52%	82	40%	104	47%	+7%
AP Japanese	n/a	n/a	16	69%	9	67%	-2%
AP Music Theory	n/a	n/a	23	48%	7	71%	+23%
AP Physics B	0	0%	0	0%	8	25%	+25%
AP Physics C- E&M	31	92%	42	26%	22	23%	-3%
AP Physics C - Mech	32	72%	45	33%	26	57%	+24%
AP Psychology	28	64%	28	93%	34	85%	-8%
AP Span. Language	53	87%	42	86%	50	74%	-12%
AP Span. Literature	n/a	n/a	n/a	n/a	n/a	n/a	n/a
AP Statistics	n/a	n/a	1	0%	10	70%	+70%
AP Studio Art – Draw	1/1	100%	2	50%	2	100%	+50%
AP Studio Art – 2D	6/1	17%	9	55%	7	86%	+31%
AP Studio Art – 3D	1/0	0%	2	50%	n/a	n/a	n/a
AP US History	119	77%	72	62%	110	69%	+7%
AP World History	115	44%	101	61%	108	61%	-
<b>Total Exams</b>	1025	553	1012	618	938	576	
<b>Total Candidates</b>	431		430		416		
<b>% of Population</b>	29%		29%		28%		-1%
<b>Overall% Passing</b>	64%		61%		64%		+3%

AP Results School wide	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number of Candidates			431	430	416
Number of Exams with Passing Score			553	618	576



#### **IV. Student Performance Data Summary San Dieguito High School Academy**

The members of the San Dieguito High School Academy School Site Council met for a four hour workshop on October 21, 2008 to review the data and assess progress towards goals. Many variables were taken into consideration. These included both academic and motivational factors that may have influenced the data. Based on that data and progress towards goals, new goals were written for the 2008-09 school year. The SDA Site Council was joined by department chairs to help compose these new goals. The following was noted:

##### **SUMMARY OF PROGRESS MADE ON 2007-2008 GOALS**

Equity in education is important to San Dieguito Academy and the School Site Council. On the whole, our students do very well. We felt it was important to disaggregate data, however, to determine if all students were as successful. The council reviewed CST data, AYP data, and grade reports of students identified in our under-performing subgroups. It is important to note that while only three of our sub-groups are statistically significant (socioeconomically disadvantaged, whites, and Hispanics) we looked at the academic success rate of all subgroups, including students with disabilities and English learners. A special team of counselors, administrators, special education teachers, teachers of English learners, and school psychologists also reviewed data and discussed progress of individual students. Individual action plans were devised for each student identified as needing intervention.

The School Site Council and the specialist team concluded that adequate progress had not been made in English Language Arts with 9th grade students with disabilities scoring at proficient or above (from 24% to 23%.) Likewise in mathematics (algebra) 0% of ninth grade students with disabilities scored proficient, compared to 5% of the general population.

The socioeconomically disadvantaged students make up approximately 10% of our student population. They did not demonstrate academic improvement in 9th grade. These 9th graders did not improve (49% in English Language Arts in 2007 to 49% in 2008) compared to the general population of which 85% are proficient. Socioeconomically disadvantaged eleventh graders' scores did not improve, either. In English Language Arts they dropped from 39% to 27%. In geometry 19% of socioeconomically disadvantaged students were proficient in 2007. In 2008, 0% of this subgroup achieved proficiency. (In comparison, 35% of the general population of 9th graders achieved proficiency in geometry.) While this data does not represent the same cohort of students, the lack of academic progress does cause concern.

The English language learners at San Dieguito Academy are a unique population. The vast majority of these students have been in school in the United States for eight to nine years, yet many remain in the ELD program based on CELDT scores and teacher reports. 41 students are designated as English learners, though many have now tested out of the program. 85% of the general population is considered proficient in English Language Arts, but only 39% of students in this subgroup are proficient. In mathematics, the academic success rate (proficient or above) of ELL students is only 36%.

San Dieguito Academy School Site Council also set goals in educating all students in an environment that is safe, drug-free, and conducive to learning. 87% of 9th graders reported feeling safe on campus, and 89% of 11th graders, as evidenced by the Healthy Kids Survey provided by UCSD. According to the survey, marijuana use remained consistent, with 35% reporting lifetime use in 2007, and 35% in 2008. We were gratified to note that lifetime use of alcohol dropped from 67% in 2007 to 56% in 2008.

In keeping with the No Child Left Behind Act, SDA School Site Council is charged with narrowing the gap between under-performing students and the general student body to provide equity for all students. In addition, we want to raise the academic performance level of ALL students across the board. In the 2008-2009 school year, SPSA goals will continue to focus on closing the achievement gap for economically disadvantaged students, students with disabilities, and English learners to receive additional resources and learning strategies and opportunities. We also will work with departments in the core academic subject areas to develop school-wide goals. Throughout the 2008-09 school year, we will monitor progress towards these goals using measurable objectives. Teachers will be encouraged to examine data, explore learning strategies, and develop comprehensive learning plans to specifically target all students. Areas of emphasis include English Language Arts and Mathematics, Science and Social Science.

For a visual presentation of the performance of sub-groups at San Dieguito Academy, please see the attachment, AYP Progress.

## V. Summary of Progress Made on 2007-2008 Goals San Dieguito High School Academy

### Goal #1 (Increase the percentage of students scoring at Proficient or above on the English language portion of the California Standards Test.):

- To increase by 3% the percent of economically disadvantaged 9th students scoring at Proficient or above: from 49% of 9th graders to 52%. Not met: 49%
  - To increase by 10% the percent of 11th graders identified as economically disadvantaged scoring at Proficient or above from 39% to 43% by the end of the 2007-08 school year. Not met: 27%
- Support English Learner students in earning a GPA of 2.0 and above in their English class by the end of the 2007-08 school year. Not met: 25% of EL students earned less than 2.0 GPA in English
- To increase the percent of 9th grade students with disabilities scoring at Proficient or above by 3%: from 30% to 33% on the CST by the end of the 2007-08 school year. Met: 37%
- To increase the percent of 11th grade students with disabilities scoring at Proficient or above by 3%: from 24% to 27% on the CST by the end of the 2007-08 school year. Not met: 23%

#### ***Progress/Results:***

San Dieguito Academy did not meet Goal One as measured by the objectives established in our Single Plan for Student Achievement. Our goal was increase the percent of students scoring at Proficient or above on the English language portion of the California Standards Test. We wanted to increase the percent of economically disadvantaged 9th grade students scoring at Proficient to 52%, but only 49% were able to accomplish this goal. In addition, while our goal was to have 43% of economically disadvantaged 11th graders achieve proficiency, only 27% demonstrated proficiency.

An additional objective was to support English Learner students in earning a GPA of 2.0 in English. Only 25% of those students were able to accomplish that goal.

We also set an objective to increase the percent of 9th grade students with disabilities scoring at Proficient or above to 33%. We are pleased to report that 37% of these students did meet that goal. 23% of our 11th grade students with disabilities scored at Proficient or above. This did not meet our objective of 27%.

### Goal #2 (Increase the percentage of 9th grade students scoring at Proficient or above on the Algebra and Geometry mathematics portion of the California Standards Test.)

#### ***Progress/Results:***

The measurable objectives were not met in our math goal. We focused on 9th graders to build a strong mathematical foundation for our students. We hoped to increase the number of economically disadvantaged students scoring at proficient to 9%. Unfortunately, the percent remained at 0%. Additionally, 0% of our economically disadvantaged 9th graders scored at proficient on the Geometry portion of the CST.

We set the objective of supporting our English Learner students in earning a 2.0 GPA in math in 2007-98. 43% of our English Learner students were able to accomplish this goal.

We also intended to increase the percent of 9th grade students with disabilities scoring at proficient or above on the algebra portion of the CST to 31%. Again, we did not accomplish this goal, with 0% scoring proficient.

**Goal #3 (Goal # 3 Educate all students in an environment that is safe, drug-free, and conducive to learning.):**

- To increase by 3% the number of students who report feeling safe on campus, from 89% to 92% of 9th graders, and from 88% to 91% of 11th graders as reported on the California Healthy Kids Survey. Not met: 87% of 9th graders reported feeling safe, 89% of 11th graders
- To decrease by 3% the percent of students who report lifetime substance use of marijuana on the California Healthy Kids Survey, from 35% to 32%. Not met: 35% report lifetime use
- To decrease by 3% the percent of students who report lifetime substance use of alcohol on the California Healthy Kids Survey, from 67% to 64%. Met! 56% report use of alcohol

***Progress/Results:***

According to the Healthy Kids Survey administered by UCSD, we did meet or partially met our goals in educating students in an environment that is safe, drug-free, and conducive to learning. 87% of the 9th graders reported feeling safe, while 89% of the 11th graders reported feeling safe. While this is a positive increase, it did not quite meet our goals.

We hoped to decrease the number of students reporting lifetime substance abuse to 32%. It remained consistent at 35%.

Additionally, we met our objective of decreasing the number of students reporting lifetime use of alcohol. We aimed for 64% of our students, but are happy to note that we exceeded our objective with 56% of students reporting lifetime use of alcohol.

**VI. Planned Improvements in Student Performance (Goals)  
San Dieguito High School Academy  
2008-2009**

The content of this school plan is aligned with school goals for improving student achievement. School goals are based upon an analysis of verifiable state data, including the Academic Performance Index and the California English Language Development Test, and include local measures of pupil achievement. The school site council analyzed available data on the academic performance of all students, including English Learners, educationally disadvantaged students, gifted and talented students, and students with exceptional needs. The council also obtained and considered the input of the school community. Based upon this analysis, the council has established the following performance improvement goals, actions and expenditures.

**School Goals for Improving Student Achievement  
San Dieguito High School Academy  
2008-2009 SPSA**

**SCHOOL GOAL #1:**

**Increase the percentage of students achieving proficiency (or above) in written expression, written conventions, and reading comprehension**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
Increase by 5% the percent of 9th and 10th graders scoring 4 or above on the DWA, from 70% to 75%	Average score of 4 on DWA within the sub-groups.	SDA English Department meetings and focus on timed-writing strategies	Quarterly, 08-09 school year	SDA English Dept.
Increase by 2% the average score of SDA students on the SAT writing section and on the verbal section.	SAT scores on the 2009 administration of the exam.	SDA English Department meetings and focus on timed-writing strategies	Quarterly, 08-09 school year	SDA English Dept.
Increase 9th graders' reading comprehension on CST from 8% above minimally proficient to 12%.	SAT scores on the 2009 administration of the exam.	Sharing/teaching "active" reading strategies. Overtly teaching these basic skills	Ongoing throughout the school year	SDA English Dept.
Increase SDA 10th graders' word analysis and vocabulary achievement on CST from 4% proficient to 4% above minimally proficient.	CST scores on the 2009 administration of the exam	School-wide cross-curricular teaching of Greek & Latin roots	Teacher inservice, Spring, 09	All SDA Teachers
Increase SDA 10th graders' written conventions on CST from 1% above minimally proficient to 4%.	CST scores on the 2009 administration of the exam	School-wide cross-curricular teaching of MLA formatting	Teacher inservice, Spring, 09	All SDA Teachers
Increase SDA 11th graders' reading comprehension on CST from 4% above minimally proficient to 8%.	CST scores on the 2009 administration of the exam	Sharing/teaching "active" reading strategies. Overtly teaching these basic skills	Teacher inservice, Spring, 09	SDA English Dept.
<b>SUBGROUPS:</b> Increase the CAHSEE English language pass rate for English learners and students in special education, from 57% to 60% and from 61% to 64%, respectively.	CAHSEE Scores 2009	Identify appropriate students needing intervention	Once each term, 08-09 school year	SDA English Dept., counselors
On the ELA CST, increase percent of students in the Hispanic, EL, socioeconomically disadvantaged, and special education subgroups scoring proficient or above by 2%, from 64% to 66%, 39% to 41%, 47% to 49%, and 52% to 54%, respectively.	CST scores on the 2009 administration of the exam SDA Class Lists (AERIES)	Increase enrollment of eligible students in AVID.  Increase the number of AVID students in AP (see AVID goals)	Spring, 09	AVID Teachers, Counselors, Admin. & SDA English dept.
Increase percentage of English Learner students earning a 2.0 or above GPA in English classes from 75% to 85%	SDA GPA Analysis (AERIES)	Research more effective intervention and support programs	Ongoing, 08-09 school year	Admin. & SDA English dept.

## ITEM 19

**School Goals for Improving Student Achievement  
San Dieguito High School Academy  
2008-2009 SPSA**

**SCHOOL GOAL #2:**

**Increase the percentage of students scoring at Proficient or above on the Algebra and Geometry mathematics portion of the California Standards Test**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
<b>School-wide:</b> To improve the passing rate (C or better) of students who take both Algebra Readiness and Algebra 1 in the same year from 22% to 25%.	Quarter and semester grades of students moving from Algebra Readiness to Algebra 1. Number of students successfully moving from Algebra Readiness to Algebra 1.	Increase student familiarity with multiple choice test format on quizzes and warm-ups.	Ongoing throughout the 2008-09 school year.	Math teachers and department chair. Other subject teachers.
To improve the passing rater (C or better) of students who take both Algebra 1 and Geometry in the same year from 66% to 69%.	Quarter and semester grades of students moving from Algebra 1 to Geometry.  STAR scores and CST scores on the 2009 administration of the STAR exam.	Survey students to identify their specific weakness in math.  Develop "anonymous questions" strategy for students to ask questions they are hesitant to ask in class.	One time per quarter By December '08	Math chairs.
<b>Subgroups:</b> To increase by 3% the number of economically disadvantaged 9th grade students scoring at Proficient or above on the Algebra portion of the CST; from 0% to 3% by the end of the 2008-09 school year.	Math grades of economically disadvantaged students at each marking period.	After-school Math Tutoring	Four afternoons per week, September through June	SDA math teacher as tutoring facilitator
To increase by 3% the number of economically disadvantaged 9th grade students scoring at Proficient or above on the Geometry portion of the CST: from 0% to 3% by the end of the 2008-09 school year.	Number of Algebra Readiness, Algebra 1, and Geometry students utilizing after-school Math Tutoring.  Math grades of economically disadvantaged students at each marking period.	Counselors, teachers and administrators review CST data. Develop action plan for students in low socio-economic and English Learner sub-groups, to include support classes or support programs.	June, 2009	SDA math teacher as tutoring facilitator
To increase the number of English Learner students who earned a GPA of 2.0 and above in math from 43% to 46% by the end of the 2008-09 school year.	Math grades of English Learner sub-group at each marking period.	Review math grades of English Learners	End of first semester	Principal, APs, math chairs, counselors
Increase by 3% the number of 9th grade special education students scoring at Proficient or above on the algebra portion of the CST from 0% to 3% by the end of the 2008-09 school year.	CST Algebra scores of special education students June, 2009.	Review CST Algebra scores of special education students	June, 2009	Principal, math department chairs, and math teachers

ITEM 19

**School Goals for Improving Student Achievement  
San Dieguito High School Academy  
2008-2009 SPSA**

**SCHOOL GOAL #3:**

**Increase the percentage of students scoring at Proficient or above on the Science portion of the California Standards Test**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
<p><b>SCHOOLWIDE:</b> In all science subjects, reach at least 3% above minimally proficient level on the CSTs, in the category of Investigation and Experimentation.</p> <ul style="list-style-type: none"> <li>• Life Science: 2% to 3%</li> <li>• Biology: 1% to 3%</li> <li>• Chemistry: -15% to 3%</li> <li>• Earth Science: -9% to 3%</li> <li>• Physics: 11% (maintain)</li> </ul>	<p>Inquiry-based test questions: Teachers will earmark the questions and collect data demonstrating improvement</p>	<p>Implement at least 2 labs utilizing the scientific method</p>	<p>Immediate</p>	<p>Science teachers</p>
<p><b>SUBGROUPS:</b> To increase by 3% the number of economically disadvantaged students scoring at Proficient or above by June 2008-09 on the science portions of the CST exam:</p> <ul style="list-style-type: none"> <li>• Biology (9th): 50% to 53%</li> <li>• Chemistry(10th): 18% to 21%</li> <li>• Earth/Sp(9th): 17% to 20%</li> <li>• Physics: n/a to 3%</li> </ul>		<p>Create inquiry-based activities with problem-solving strategies</p>	<p>Immediate, throughout the school year</p>	<p>Science teachers</p>
<p>To increase by 3% the number of students with disabilities scoring at Proficient or above by June 2008-09 school year on science portions of the CST exam:</p> <ul style="list-style-type: none"> <li>• Biology (9th): n/a to 3%</li> <li>• Chemistry(10th): n/a to 3%</li> <li>• Earth/Sp(9th): 32% to 35%</li> <li>• Physics: n/a to 3%</li> </ul>		<p>Increase Science Fair participation</p>	<p>Immediate, throughout the school year</p>	<p>Science teachers</p>
		<p>“Question of the Week” requiring students to conduct an experiment and analyze the data in solving the problem</p>	<p>Once each semester</p>	<p>Science teachers</p>
		<p>Science teachers meet each semester to develop and implement additional supplemental standards-based and inquiry-based research activities, integrating them into the science curriculum.</p>	<p>Once each semester</p>	<p>Science teachers and department chairs</p>
		<p>Science teachers participate in professional development to assure consistency and cohesion</p>	<p>ongoing</p>	<p>Science teachers and department chairs</p>

**School Goals for Improving Student Achievement  
San Dieguito High School Academy  
2008-2009 SPSA**

**SCHOOL GOAL #4:**

**Increase the percentage of students scoring at Proficient or above on the Social Science portion of the California Standards Test**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
<b>SCHOOLWIDE:</b> Increase the percentage of students scoring at proficient or above on the Social Science section of the CST.	Common assessments of academic language appropriate to each grade level and curriculum	Teachers should introduce and help students become familiar with and use academic language	Ongoing	Administrators and teacher leaders, teachers
Increase mastery of content from 1915 to the present to state proficiency levels.	Rubric assessed writing assessments	Support writing skills	Ongoing	Social science teachers
<b>SUBGROUPS:</b> To increase by 3% the number of economically disadvantaged 10th students scoring at Proficient or above from 11% to 14% on the CST exam by the end of the 2008-9 school year.	Common assessments that measure student proficiency of all of the standards	Teachers work on curriculum mapping to assure that time is properly allocated to maximize student achievement	Completed June, 2009	Dept. chair, teachers
To increase by 3% the number of economically disadvantaged 11th graders scoring at Proficient or above from 12% to 15% on the CST exam by June, 2008-9.	Common assessments which use questions from the CST	Teachers will create activities which improve student familiarity with questions on the CST	Completed June, 2009	Dept. chair, teachers
To increase the percent of 10th grade students with disabilities scoring at Proficient or above from 8% to 11% on the CST or equivalent exams by the end of the 2008-9 school year.		Support students in sub-groups in earning a GPA of 2.0 and above in their social science class by June 2008-9.		
*To increase the percent of 11th grade students with disabilities scoring at Proficient or above from 20% to 23% on the CST or equivalent exams by the end of the 2008-9 school year.				



ITEM 19

**School Goals for Improving Student Achievement  
San Dieguito High School Academy  
2008-2009 SPSA**

**SCHOOL GOAL #5:**

**Educate all students in an environment that is safe, substance-free, conducive to learning, and fosters students' connection to the school.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase by 3% the number of students who report feeling connected to people on campus, from 87% to 90% of 9th graders, and from 89% to 92% of 11th graders as reported by the California Healthy Kids Survey.	Increase the number of students that voluntary participate in the READI program.	Voluntary participation in READI	Ongoing, measured June, 2009	READI Program Coordinators
To decrease by 3% the number of students who report lifetime substance use of marijuana on the California Healthy Kids Survey, from 35% to 32%.	Completion of California Healthy Kids Survey Spring 2009.	Healthy Kids Survey	Spring, 2009	Principal, homeroom teachers
To decrease by 3% the number of students who report lifetime substance use of alcohol on the California Healthy Kids Survey, from 56% to 53%.	Increase voluntary participation in drug and alcohol-focused support groups.	Red Ribbon Week and other specific activities to address issue	Ongoing throughout the 08-09 school year	PALs, counselors, APs
	Increase voluntary participation in Project Options – Alcohol Prevention Program	Support Groups	Ongoing through May, 2009	Counselors and group facilitators
		Health curriculum	Completed by June, 2009	Health/PE teachers
		Project Options  Ongoing throughout the 08-09 school year.		UCSD staff



## ITEM 19

### VII. School Site Council Membership San Dieguito High School Academy

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Michael Grove	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Neal Glasgow	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
David Bair	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jocelyn Brommelsiek	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Linda Hauck	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Blaze Newman	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Amy Johnson	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Nadine Coune	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jeanne Jones	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Erica Wu	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Andrea Reyes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Sean Znacko	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Michael Lauth	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Jake Novack	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Dee Smith	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Denise Ross	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Abby Fisher	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sandra Novack	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sylvia Mendoza	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Numbers of members of each category</b>	<b>1</b>	<b>6</b>	<b>2</b>	<b>5</b>	<b>5</b>

ITEM 19

**VIII. Programs Included in this Plan  
San Dieguito High School Academy**

Check the box for each state and federal categorical program in which the school participates and, if applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

State Programs	Allocation
<input type="checkbox"/> California School Age Families Education <u>Purpose:</u> Assist expectant and parenting students succeed in school.	\$
<input type="checkbox"/> Economic Impact Aid/ State Compensatory Education <u>Purpose:</u> Help educationally disadvantaged students succeed in the regular program.	\$
<input checked="" type="checkbox"/> Economic Impact Aid/ English Learner Program <u>Purpose:</u> Develop fluency in English and academic proficiency of English learners	\$32,450.00
<input type="checkbox"/> High Priority Schools Grant Program <u>Purpose:</u> Assist schools in meeting academic growth targets.	\$
<input type="checkbox"/> Instructional Time and Staff Development Reform <u>Purpose:</u> Train classroom personnel to improve student performance in core curriculum areas.	\$
<input type="checkbox"/> Peer Assistance and Review <u>Purpose:</u> Assist teachers through coaching and mentoring.	\$
<input type="checkbox"/> Pupil Retention Block Grant <u>Purpose:</u> Prevent students from dropping out of school.	\$
<input checked="" type="checkbox"/> School and Library Improvement Program Block Grant <u>Purpose:</u> Improve library and other school programs.	\$52,804.00
<input type="checkbox"/> School Safety and Violence Prevention Act <u>Purpose:</u> Increase school safety.	\$
<input type="checkbox"/> Tobacco-Use Prevention Education <u>Purpose:</u> Eliminate tobacco use among students.	\$
<input checked="" type="checkbox"/> List and Describe Other State or Local funds (e.g., Gifted and Talented Education): Gifted and Talented Education	\$32,068.00
<b>Total amount of state and federal categorical funds allocated to this school</b>	<b>\$117,322.00</b>

**Recommendations and Assurances  
San Dieguito High School Academy**

The **School Site Council** recommends this school plan and proposed expenditures to the district governing board for approval, and assures the board of the following:

1. The **School Site Council** is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The **School Site Council** reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.
3. The **School Site Council** sought and considered all recommendations from the following groups or committees before adopting this plan (*Check those that apply*):
  - School Advisory Committee for State Compensatory Education Programs
  - English Learner Advisory Committee
  - Community Advisory Committee for Special Education Programs
  - Gifted and Talented Education Program Advisory Committee

Other (*list*)
4. The **School Site Council** reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the **School Site Council** on: 10-23-08.

Attested:

Michael Grove		
Typed name of school principal	Signature of school principal	Date
Jake Novak		
Typed name of SSC chairperson	Signature of SSC chairperson	Date

## The Single Plan for Student Achievement

### Sunset High School

School Name

**37-68346-3737384**

CDS Code

**Date of this revision: October 30, 2008**

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the following person:

Contact Person: Rick Ayala  
Position: Principal  
Telephone Number: (760) 753-3860  
Address: 684 Requeza Street  
Encinitas, CA 92024  
E-mail Address: rick.ayala@sduhsd.net

### San Dieguito Union High School District

School District

The District Governing Board approved this revision of the School Plan on:

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## I. School Vision and Mission Sunset and North Coast High School

### **Vision Statement Sunset and North Coast:**

We inspire students to strive, learn and succeed, thus encouraging students to manifest their potential.

### **Mission – Sunset High School:**

Sunset High School develops respectful, responsible, self-directed learners by fostering a safe, supportive, and flexible learning environment in which students can experience academic success and personal growth.

### **Mission – North Coast High School:**

North Coast High School provides an accepting, safe, and supportive learning environment for self-directed learners in a flexible, independent study atmosphere.

## GRADUATION GOALS EXPECTED SCHOOLWIDE LEARNING RESULTS (ESLR's)

SUNSET HIGH SCHOOL prepares its graduates to be:

1. SELF-DIRECTED LEARNERS WHO
  - a. Reflect on and monitor their academic and personal growth.
  - b. Develop and use effective strategies to overcome obstacles and become lifelong learners.
  - c. Recognize and adhere to appropriate behavior that will aid in their social and academic development.
  - d. Effectively use technology.
2. COLLABORATIVE WORKERS WHO
  - a. Exhibit communication and group interaction skills.
  - b. Employ problem-solving and decision-making skills.
  - c. Demonstrate concern, tolerance and respect for others while valuing diversity in groups.
3. EFFECTIVE COMMUNICATORS WHO
  - a. Use self-expression to explore ideas and emotions.
  - b. Read, write, speak and listen effectively and critically.
4. CRITICAL THINKERS WHO
  - a. Use a variety of resources to obtain pertinent information.
  - b. Form logical information as evidenced by completion of standards-based curriculum.
5. RESPONSIBLE CITIZENS WHO
  - a. Respect and appreciate individuality and diversity of people and cultures who take the time to appreciate the value of contributing service to school and community.
  - b. Successfully transition from high school prepared with a general plan for the future.
  - c. Have an awareness of college, vocational training and other career options.
6. RESILIENT INDIVIDUALS WHO
  - a. Value and strive for mental, emotional and physical well-being.
  - b. Demonstrate adaptability and personal growth.
  - c. Seek creative, positive, non-violent resolution to conflict.
  - d. Accept responsibility for their actions.

## II. School Profile Sunset High School

Sunset High School is the continuation high school serving the San Dieguito Union High School District. As of this report, October 30, 2008, there are 146 students enrolled. As the school year progresses, the number of students enrolled may climb to approximately 170 students.

Students are referred to Sunset from other district schools for a variety of reasons. Many students referred are considered at-risk. Students are referred to Sunset because they are behind in credits or because they want to graduate early. Some have unstable home lives or are foster children. Others have attendance, truancy, or behavior problems. Students at Sunset may have sobriety issues. Others may feel they just don't fit in at the larger schools.

Sunset High School's curriculum and graduation requirements are aligned with the other high schools in the district. Textbooks are approved by the California Department of Education and adopted by the San Dieguito Union High School District. The textbooks, supplemental materials, and course requirements are standards-based. Sunset's curriculum and the education provided are driven by the state academic standards and the quest to raise performance for all students. Within these parameters, Sunset's teachers, counselor, and principal plan and carry out staff development activities.

The California Standards Tests (CST's), California High School Exit Exam and District Writing Assessment are administered each year. As a result of student test scores, staff development activities and course modifications are often implemented to meet the areas of greatest student need.

Small class sizes, one-on-one student-teacher interaction, student-paced, individualized instruction, and availability of technology provide opportunities for all students (special and regular education) to meet standards and excel academically.

Our Resource Specialist ensures that an Individual Education Plan (IEP) is on file and updated regularly for each student placed in Special Education. All Special Education students are mainstreamed at Sunset and have access to the Resource room where they can receive extra help. The Resource Specialist serves as an advisor to her students and she works closely with students and staff to create successful learning experiences. The Special Education program currently includes approximately 11% of the school population (16 special education students). Similarly, students with 504 plans receive the individual attention and accommodations necessary according to their plan, as the resource teacher oversees each placement.

Support groups are available to all students and are an integral part of Sunset. Trained facilitators run these groups and, at the present time, we have 13 weekly support groups. All facilitators are school staff members, and the counselor co-facilitates groups as a major part of her job. Over 90% of the students are in group support. Types of groups include: General, Women's, Men's, Latino Men's, Anger Management, Sobriety and Advanced Sobriety. Students who participate in support groups benefit in a variety of ways including becoming more effective at communication and introspection, as well as valuing and respecting others and themselves.

A main focus of the district Strategic Plan has been Student Connectedness and Well-Being. Because Sunset's Student Support Group program was already well established and extremely successful, Sunset was able to provide facilitator training, in-service presentations, and a model of our program to personnel throughout the district. At the same time, Sunset has benefited from the Student Connectedness and Well-Being focus by receiving materials and assistance from district sources. Sunset students benefit the District by volunteering to go speak to other schools on a variety of topics including addiction and recovery and resiliency.

In addition to groups that promote self-awareness, Sunset High School also offers the Sunset Helping Others (SHO) Program to students. SHO is a leadership and tutoring program in which Sunset students go to various middle and elementary schools in the district and work in classrooms or individually to tutor younger students and act as peer counselors.

The staff at Sunset has been actively working to expand its Career Pathways Program. Sunset has a careers

## ITEM 19

class that offers students career exploration, as well as training in job skills. The class also offers a technology-based interest survey to help focus students' career interests. Students further interested in career training during high school are able to explore vocational classes at the local community colleges or other high schools through a master catalog available from advisors. In addition, we have been working with local businesses to find internships and employment opportunities for our students. Career Days are held in which members of the community speak to our students about their jobs and industries. In order to further develop our Career Pathways Program, we have taken both student and parent surveys to determine which industry would be of most interest and benefit to our community and students. Both surveys indicate that the industry most interesting to our students and parents is the Arts, followed by education and business. We are now investigating what resources are available to offer a pathway in the Arts on campus. We look forward to being able to offer our students more career training opportunities in the near future.

Weekly staff meetings provide opportunities for staff members to address school issues and student concerns. Six-week Progress Reports and letters are sent home to parents after these meetings. Other relevant information is also sent home at these times. Staff members also meet with students and parents regularly to address academic progress and other issues.

Sunset students are required to attend school four hours a day, five days a week. Though the state of California requires continuation school students to attend only fifteen hours a week, Sunset's requirement is more stringent. Teachers teach five periods daily and are available before and after school for individual help or tutoring. Students generally enroll in two to four classes at a time and, because they work at their own pace, they can finish a class as quickly or slowly as they are willing and able. When a class is completed, another one is assigned. Credits can be earned in a variety of ways within the school and also through independent study in the areas of physical education, foreign language, work experience, music, and the arts. Students can earn additional credits by attending community college, taking classes at one of the comprehensive high schools, attending private school classes, or by taking Adult Education classes.

Sunset High School's motto is "Respect and Responsibility." Because a student who respects himself or herself will usually respect others, we emphasize improving self-concept. A large sign hangs in the office over the students' time clock: **RESPECT AND RESPONSIBILITY**. Students are constantly reminded of how much we value respect. Staff members set an example by respecting one another and students and not tolerating disrespectful behavior on campus or in the classrooms.

The school is extremely student-centered with an emphasis on these qualities and on helping students to recognize their own potentials and possibilities. We have an advisor/advisee system whereby all teachers, the counselor, and the principal serve as advisors to a group of ten to thirty students with whom they have daily contact. This allows the fostering of closer relationships and makes students more aware and accountable for their progress, attendance, and behavior.

**We are dedicated to making the campus, curriculum, and teachers accessible, supportive, and encouraging for the students. Some have never viewed school in a positive way. We strive to provide each student a sound education and a caring and challenging learning community.**

III. Student Performance Data

California Department of Education

**2006-07 Alternative Schools Accountability Model (ASAM)  
School Report**

**Detail School Report**

School: Sunset High (Continuation) District: San Dieguito Union High  
CDS Code: 37-68346-3737384 County: San Diego

This Detailed School Report provides information regarding the performance achieved for each ASAM indicator your school selected.

**Indicator 2: Suspension**

Indicator 2: Suspension—a measure of school performance in changing and improving students' behavior and readiness to learn.

Your school's performance level is at Commendable. During school year 2006-07 13.7 % of long-term students receiving classroom-based instruction received out-of-school suspensions.

Performance Standards for **Suspension**

Your school is at <b>Sufficient</b> because the percent of long-term students receiving out-of-school suspensions falls within the corresponding range.	Immediate Action	Growth Plan	Sufficient	Commendable
	71 - 100	36 - 70.99	9 - 35.99	0 - 8.99
<b>Your school's performance:</b>	<b>4.24 %</b>			

**Indicator 6: Attendance**

Indicator 6: Attendance—a measure of school performance in improving student attendance and persistence.

Your school's performance level is at Sufficient. During school year 2006-07 87.03% of total enrollment days were attended by long-term students.

Performance Standards for **Attendance**

Your school is at <b>Sufficient</b> because the percent of long-term students who attended classes everyday falls within the corresponding range.	Immediate Action	Growth Plan	Sufficient	Commendable
	0 - 64.989	65 - 83.99	84 - 94.99	95 - 100
<b>Your school's performance:</b>	<b>87.03 %</b>			

**Indicator 13A: Credit Completion (Actual)**

Indicator 13A:Credit Completion (Actual)—a measure of school performance emphasizing strategies for improving



ITEM 19

credit completion and academic progress, regardless of instructional strategy used.

Your school's performance level is at **Sufficient**. During the school year 2006-07 **86.78 %** of attempted graduation credits was earned by long-term students

Performance Standards for **Credit Completion (Actual)**

Your school is at <b>Sufficient</b> because the monthly actual number of credits completed by long-term students falls within the corresponding range.	Immediate Action	Growth Plan	Sufficient	Commendable
	0 - 66.99	67 - 81.99	82 - 96.99	97 - 100
<b>Your school's performance:</b>	<b>86.78 %</b>			

#### IV. Student Performance Data Summary Sunset High School

See "Summary of Progress Made on 2007-2008 Goals"

#### V. Summary of Progress Made on 2007 – 2008 Goals Sunset High School

##### **Goal #1 – To Increase the high school graduation credit completion rate for all Sunset students**

###### ***Objective:***

To increase the percent of high school graduation credits earned by long-term (90 days or more enrollment) students from 86.8% to a rate of 89%.

- **Our credit completion rate decreased from 88.3% in 2006-07 to 86.8% in 2007-08.**
- **Looking at 3-year results, we have had 88% for the last three years.**

##### **Goal #2 – To increase student performance in Math**

###### ***Objective:***

To increase the percentage of long-term students passing the math portion of the CAHSEE

- **2008-09 Goal: 60%**
- In 2007-08, 54% (34/63) of all students passed
- In 2006-07, 60% (37/62) of all students passed
- In 2005-06, 58% (35/60) of all students passed
  
- **2008-09 Goal: 80%**
- In 2007-08, 75% (24/32) of the 10<sup>th</sup> graders passed
- In 2006-07, 81% (25/31) of the 10<sup>th</sup> graders passed
- In 2005-06, 61% (17/28) of the 10<sup>th</sup> graders passed

##### **Goal #3 – To increase student connectedness and campus safety**

###### ***Objective 1:***

To increase the percentage of students indicating "connectedness" on the Healthy Kids Survey:

**"Feel close to people at school" from 80% to 87%**

**"Feel like a part of school" from 85% to 90%**

**"Feel safe at school" from 93% to 95%**

- **Feeling close to people at school has increased from 48% in 2006-07 to 80% in 2007-08.**
- **Feeling like part of the school has increased from 61% in 2006-07 to 85% in 2007-08.**
- **Feeling safe at school has decreased from 94% in 2006-07 to 93% in 2007-08.**

ITEM 19

**Objective 2:**

Maintain at least a 90% participation rate for students in support groups.

- **We presently have 12 support groups for the Fall semester of 2008-09. Increasing from that number is not practical given our staffing and number of rooms.**

**Objective 3:**

Identify and implement a minimum of 3 “unique” opportunities/ activities to build connectedness.

- **Guest speakers presented to interested students on finding success by following a “different” pathway.**
- **Quarterly school-wide student-centered activities.**
- **Weekly group support sessions continue to be an awesome way to build connectedness.**

**VI. Planned Improvements in Student Performance (Goals)  
Sunset High School  
2008-2009**

The content of this school plan is aligned with school goals for improving student achievement. School goals are based upon an analysis of verifiable state data, including the Academic Performance Index and the California English Language Development Test, and include local measures of pupil achievement. The school site council analyzed available data on the academic performance of all students, including English Learners, educationally disadvantaged students, gifted and talented students, and students with exceptional needs. The council also obtained and considered the input of the school community. Based upon this analysis, the council has established the following performance improvement goals, actions and expenditures.

**School Goals for Improving Student Achievement  
Sunset High School  
2008-2009 SPSA**

**SCHOOL GOAL #1: To increase the high school graduation credit completion rate for each Sunset student**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
1) To increase the percentage of high school graduation credits earned by long-term (90 days or more enrollment) students, by the end of the 2008-09 school year	1) Annual count of "Course Completion for Credit Report" forms to compare with numbers from the past two years	- Continue to improve student advisement/ student planning component, including goal setting and time management skill building, to ensure students will be successful in completing credits/courses attempted. Include creation/ implementation of a student tool (form) to assist with goal setting and time management	- Ongoing throughout 2008-09 school year, with monthly updates to be given at staff meetings and in-service activities.	- Principal, Counselor, Teachers
	1) ASAM results for 2008-09 school year	- Continue to develop stimulating, innovative and relevant curriculum	- Ongoing	- Teachers.
	1) Teacher feedback at weekly staff meeting	- Use of direct instruction when applicable	- Ongoing	- Teachers.
		- Continue reviews of individual student progress at weekly staff meetings, adjust course enrollment on a need basis	- Weekly	- Principal, Counselor, Teachers
		- Enhance ELD and CAHSEE course curriculum	- Ongoing	-Teachers

ITEM 19

**School Goals for Improving Student Achievement  
Sunset High School  
2008-2009 SPSA**

**SCHOOL GOAL #2: To increase student performance in Math**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
To increase the percentage of long-term students passing the Math portion of the CAHSEE	Results from CAHSEE summary reports	<ul style="list-style-type: none"> <li>- CAHSEE prep mini-courses</li> <li>- Continue to provide individualized instruction for students in Math courses</li> <li>- Continue to develop curriculum and strategies to assist students in Math</li> <li>- Advisor system allows for regular interaction with students to monitor progress</li> </ul>	<ul style="list-style-type: none"> <li>- Fall, 2008 and Spring, 2009</li> <li>- Ongoing</li> <li>- Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>- Selected Teachers</li> <li>- Math Department</li> <li>- Math Department</li> <li>- Principal, Counselor, and Teachers</li> </ul>

ITEM 19

**School Goals for Improving Student Achievement  
Sunset High School  
2008-2009 SPSA**

**SCHOOL GOAL #3: To increase student connectedness and campus safety**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
<p>1) To increase the percent of students indicating "connectedness" on the Healthy Kids Survey:</p> <ul style="list-style-type: none"> <li>- "Feel close to people at school" from 80% to 87%</li> <li>- "Feel like a part of school" from 85% to 90%</li> <li>- Feel safe at school: from 93% to 95%</li> </ul> <p><b>by June, 2009</b></p>	<p>1) UCSD survey results</p> <p>1) Quarterly review of suspension/expulsion rates</p> <p>1) Feedback from students and staff discussed at weekly staff meetings</p>	<ul style="list-style-type: none"> <li>- Review of HKS data with staff, students and parents/community.</li> <li>- Coordinate Spring survey activity with UCSD.</li> <li>- Monitor, tally and then review suspension/expulsion rates on a monthly basis with staff members.</li> <li>- Conduct student/staff interest survey to identify additional support groups needed, as well as identify "unique" opportunities and/or activities to promote student connectedness.</li> </ul>	<ul style="list-style-type: none"> <li>- Spring, 2009</li> <li>- March, 2009</li> <li>- Ongoing 2008-09 school year, quarterly basis</li> <li>- Winter, 2008</li> </ul>	<ul style="list-style-type: none"> <li>- Principal, Counselor, Teachers</li> <li>- Principal</li> <li>- Campus Supervisor, Principal</li> <li>- Counselor and Teachers</li> </ul>
<p>2) Continue to offer student support groups in response to student input.</p>	<p>2) Actual number of groups offered, attendance records/ student sign-ins</p>	<ul style="list-style-type: none"> <li>- Tally results and share with staff for final consensus.</li> </ul>	<ul style="list-style-type: none"> <li>- February, 2009</li> </ul>	<ul style="list-style-type: none"> <li>- Principal and support staff</li> </ul>
<p>3) Identify and implement a minimum of 3 "unique" opportunities/ activities to build connectedness by June, 2009.</p>	<p>3) Student/Staff Interest surveys, attendance sheets</p>	<ul style="list-style-type: none"> <li>- Provide professional development/training opportunities for newly identified activities- if needed</li> <li>- Implement identified "unique" opportunities/ activities</li> </ul>	<ul style="list-style-type: none"> <li>- Spring, 2009</li> <li>- Quarterly, 2008-09</li> </ul>	<ul style="list-style-type: none"> <li>- Principal and/pr counselor to coordinate</li> <li>- Teachers, counselor, support staff and principal</li> </ul>
<p>4) Maintain and strengthen advisor/advisee structure fostering close ties to academic, social, and emotional development</p>	<p>4) Student and parent feedback</p> <p>4) Increased participation in enhanced learning opportunities (Mira Costa, Palomar, SDA, LCC, TPHS, CCA, ROP)</p>	<ul style="list-style-type: none"> <li>- Discussion at weekly staff meeting</li> <li>- Counselor/advisor communication</li> </ul>	<ul style="list-style-type: none"> <li>- ongoing</li> </ul>	<ul style="list-style-type: none"> <li>- Principal, Counselor, Teachers</li> </ul>

ITEM 19

**VII. Programs Included in this Plan  
Sunset High School**

Check the box for each state and federal categorical program in which the school participates and, if applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

<b>State Programs</b>	<b>Estimated Allocation</b>	<b>Expenditures as of 1/28/08</b>	<b>Estimated Balance</b>
X Economic Impact Aid/ English Learner Program <u>Purpose:</u> Develop fluency in English and academic proficiency of English learners  <i>EIA funding/expenditures are restricted for use on activities, programs and services for English Learners only.</i>	\$7,386	\$0	\$7,386
X School and Library Improvement Program Block Grant <u>Purpose:</u> Improve library and other school programs.  <i>Library funding/expenditures must follow School Library Improvement funding regulations.</i>	\$10,450	\$0	\$10,450
X Gifted and Talented Education  <i>GATE funding/expenditures are restricted for use on activities, programs and services to support the recruitment and extended learning opportunities of GATE students.</i>	\$713	\$0	\$713
Total amount of state categorical funds allocated to this school	<b>\$18,549</b>	<b>\$0</b>	<b>\$18,549</b>

<b>Federal Programs under No Child Left Behind (NCLB)</b>	<b>Estimated Allocation</b>	<b>Expenditures as of 1/28/08</b>	<b>Estimated Balance</b>
Total amount of federal categorical funds allocated to this school	\$ 0	\$ 0	\$ 0
Total amount of state and federal categorical funds allocated to this school	<b>\$18,549</b>	<b>\$0</b>	<b>\$18,549</b>

## ITEM 19

VIII. School Site Council Membership  
Sunset High School

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Rick Ayala	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Terry Hendlin	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Leann Lindemeier	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Don Hollins	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Dawn Heizer	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Diana Cafferty	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Wendy Woodward	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Natalie Van Valkenberg	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Holly Carney	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Skye Simonelli	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Morgan Scott	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Kaden Strong	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<b>Numbers of members of each category</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>



## RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan (*Check those that apply*):
  - School Advisory Committee for State Compensatory Education Programs
  - NA English Learner Advisory Committee
  - Community Advisory Committee for Special Education Programs
  - Gifted and Talented Education Program Advisory Committee
  - Other (*list*)
4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: \_\_\_\_\_ October 30, 2008\_\_\_\_\_.

Attested:

    Rick Ayala      
Typed name of school principal

\_\_\_\_\_  
Signature of school principal

\_\_\_\_\_  
Date

    Terry Hendlin      
Typed name of SSC chairperson

\_\_\_\_\_  
Signature of SSC chairperson

\_\_\_\_\_  
Date

## The Single Plan for Student Achievement

### Torrey Pines High School

School Name

**37-68346-3730033**

CDS Code

**Date of this revision: November, 2008**

This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the following person:

Contact Person: Brett Killeen  
Position: Principal  
Telephone Number: (858) 755-0125  
Address: 3710 Del Mar Heights Road  
San Diego, CA 92130  
E-mail Address: brett.killeen@sduhsd.net

### San Dieguito Union High School District

School District

The District Governing Board approved this revision of the School Plan on:

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## I. School Vision and Mission Torrey Pines High School

### **Vision:**

"Our vision is to be a dynamic community of lifelong learners who make significant contributions in our world."

### **Mission:**

Torrey Pines High School will prepare its graduates to be:

1. Self-directed learners who:
  - set challenging goals and determine priorities necessary to achieve them
  - know where to find answers to questions
  - organize their responsibilities and adapt to change
  - practice healthy solutions to manage stress
2. Effective communicators who:
  - listen skillfully
  - read, write, and speak effectively and critically
  - access and evaluate information using a variety of means, including technology and world language
  - develop positive relationships
3. Collaborative workers who:
  - participate effectively in a variety of leadership and supportive roles
  - respect individuals of different cultures, backgrounds, and abilities
  - exhibit personal and intellectual integrity
  - resolve conflicts peacefully
4. Quality producers who:
  - create intellectual, artistic, practical and physical products
  - implement and use technology effectively
  - use career-related technical and practical skills
  - take pride in their work
5. World citizens and active community participants who:
  - engage in service learning activities
  - apply a wide variety of strategies for managing complex issues
  - understand the diverse and dynamic nature of international relationships
  - practice habits that are environmentally friendly

## II. School Profile Torrey Pines High School

Torrey Pines is an exemplary high school within a strong secondary school district. The 2,704 students in grades 9-12 represent communities in the coastal areas of northern San Diego County. Neighboring institutions such as the University of California/San Diego, Scripps Institution of Oceanography, the Salk Institute, the Scripps Clinic and Research Foundation, and nearby high-tech giants like Qualcomm, all influence the high standard of education and expectation at Torrey Pines.

Our students come from largely middle class and upper middle class families with advanced degrees. While most ethnic groups remain fairly stable, the Asian/Filipino/Pacific Islander population has grown with each entering class over the past five years. Recently, new faculty members have been added to the staff with minority ethnic backgrounds, which better mirrors our student population.

The facility opened in 1974, and has been continually expanded and modernized. The campus currently houses multiple computer labs including digital film, a black-box theater, a stadium, a library media center, publication production labs, a world languages lab, a state of the art auto shop, a home economics facility, a wood shop, and three multi-media presentation rooms.

Our commitment to student success has resulted in recognition at national levels. Torrey Pines was honored three times as a National Blue Ribbon School (1987, 1993, and 1997) and was selected as a New American High School in 2000. School athletic teams have earned over 306 championships since 1974. Students have received state, national and international honors in speech and debate, journalism, math and science. The College Board has recently recognized our Math and Science Departments as among the top 15 schools in the state in terms of participation and test scores, making us eligible to apply for the Siemens Grant Award for Math and Science.

Student success is supported in a variety of means: innovative offerings such as the Work Experience Program, reading labs, and the team-taught Humanities Academy at the 10th and 11th grade levels, on campus tutoring centers, over 500 active parent volunteers, extended Media Center hours, and an outstanding Foundation that partners with our school for success. We also offer a comprehensive Division I interscholastic athletics program with 24 different varsity-level sports, and listed 115 extracurricular student clubs in 2008-2009. An active Associated Student Body (ASB) supports these clubs in a multitude of interest areas. Torrey Pines recognizes the increasingly important role community service or "service learning" plays in the education and personal growth of its students. Large numbers of students are involved in service projects that are curriculum based, community oriented, and largely student initiated.

As a high achieving school with nearly 90% of our students attending a four-year university after high school, we offer rigorous academic preparation through a combination of Honors and Advanced Placement courses, as well as partnering with San Diego State University to offer on-campus college Calculus courses. In May 2008, we administered 2,425 Advanced Placement Exams to 1,026 candidates. Moreover, the percentage of students passing AP exams has increased 7% over the past four years from 73% in 2005 to 80% in 2008. Our expanded access program has led to increased participation in this college-preparation and eligibility process. 78% of our senior class sat for the SAT exam. Our Academic Performance Index (API) continues to exceed the state requirement of 800 for the third consecutive year to 849 in 2008.

Our commitment to excellence extends, however, beyond the college-bound pathway. To assist students interested in exploring other options beyond high school we have a flourishing Regional Occupational Program and offer career preparation courses such as Computer Assisted Drafting, Auto Technology, Wood Shop, Business Math, Digital media and design courses, as well as World Language courses that prepare students for business interactions. We also offer a Work Experience program that encourages students to develop career-related experience and skills by completing internships or working while receiving high school credit. We encourage students to prepare for career options by taking exams such as the ASVAB – and making use of career guidance software such as 'Choices!' We've also recently opened a specialized college-career center, staffed during and after school hours to provide students and parents with a resource for career research and preparation.

Alignment of curriculum, instruction and materials to content and performance standards is an on-going process which relies upon analysis of state and local assessments to modify instruction and improve student achievement. Staff development time is frequently spent on course consistency, data analysis and application to the classroom.

ITEM 19

All courses are aligned to the California Content Standards. Additional support is available to students through support classes and tutoring centers.

Services provided to enable under-performing students to meet standards include:

- **Specialized Support Staff:** Torrey Pines has six full-time counselors, a full-time library media teacher, and a health technician. School psychologists, speech language pathologists, and hearing specialists are available five days per week. Itinerant assistive technology and occupational therapists are available two to three times per week. Other specialized staff include resource teachers, bilingual and special education aides, and teachers for severely handicapped students, emotionally disturbed students, Advancement via Individual Determination (AVID) students, and alternative education students.
- **Special Education Services:** We offer a range of courses to provide the least restricted environment for students qualifying for special education. Available courses include core classes in English, math, social science and science. Resource teachers team-teach in regular education classes to support students with learning disabilities. The Learning Center is available throughout the day for students having difficulties. At the Learning Center students are able to obtain individual help. Torrey Pines is one of the regional schools serving severely handicapped students.
- **English Learner Services:** At Torrey Pines, teachers in our English Language Learner (ELL) Program, supported by an onsite coordinator, receive specialized training in language acquisition skills. Instructional aides are assigned to ELD and sheltered classes. We are pleased to provide additional support to EL families through Computer Crossroads, which provides free computers to students at home and on-campus tutoring. The English Learner Advisory Committee (ELAC) meets monthly. All sheltered classes meet college preparatory requirements. The teachers in the sheltered classes are Cross-cultural Language and Academic Development (CLAD) certified and use Specially Designed Academic Instruction in English (SDAIE) strategies.

We identify struggling students as early as the ninth grade and monitor their progress toward graduation by monitoring the D/F lists through personal calls to their home by counselors. Our counselors provide a wide range of support programs and groups through the Student Success Services for students at risk of dropping out or failing. Counselors also meet with students one-on-one to develop a plan for improving each student's experience at school. A Student Success Team refers students for appropriate school services and programs. These may include alternative educational placement, academic tutoring, or alternative schedules for students who have a difficult time attending school because of a need to work.

School, district and community barriers to improvements in student achievement include changing demographics and reduced budgets. Fortunately, significant additional funds are raised each year by the Torrey Pines High School Foundation and the Parent Volunteer Association. Many of our programs would not be possible without the support of the Foundation, which raises funds and in-kind donations of over \$2,000,000 annually to enhance educational and developmental opportunities in areas such as athletics and visual and performing arts as well as academic classrooms.

## ITEM 19

## III. Student Performance Data

STAR/CST Results  
By Grade Level

Percent of Students Scoring "At or Above Proficient" on STAR CST Exam				
	2004-05	2005-06	2006-07	2007-08
<b>English Language Arts</b>				
Grade 9	78.0	81.0	82.0	81.0
Grade 10	73.0	72.0	70.0	76.0
Grade 11	61.0	68.0	70.0	69.0
<b>Math (Summative)</b>				
All Grades	15.0	5.0		16.0
Grade 10				
Grade 11				
<b>Algebra I</b>				
All Grades	8.0	12.0	11.0	10.0
Grade 9	12.0	15.0	13.0	15.0
Grade 10	2.0	7.0	5.0	3.0
Grade 11	0.0	0.0	13.0	
<b>Geometry</b>				
All Grades	52.0	58.0	54.0	51.0
Grade 9	68.0	72.0	69.0	63.0
Grade 10	17.0	25.0	9.0	13.0
Grade 11	16.0	0.0	8.0	5.0
<b>Algebra II</b>				
All Grades	44.0	47.0	52.0	47.0
Grade 9	96.0	94.0	94.0	90.0
Grade 10	51.0	54.0	53.0	48.0
Grade 11	10.0	6.0	11.0	5.0
<b>Biology</b>				
All Grades	71.0	75.0	73.0	78.0
Grade 9	86.0	86.0	81.0	88.0
Grade 10	63.0	56.0	34.0	49.0
Grade 11	54.0	67.0	79.0	62.0
<b>Chemistry</b>				
All Grades	67.0	59.0	67.0	62.0
Grade 10	83.0	74.0	74.0	73.0
Grade 11	43.0	41.0	46.0	20.0
<b>Earth Science</b>				
All Grades	57.0	40.0	43.0	53.0
Grade 9	59.0	44.0	44.0	59.0
Grade 10				
<b>Physics</b>				
All Grades	66.0	79.0	68.0	72.0
Grade 10				
Grade 11	66.0	78.0	68.0	71.0
<b>World History</b>				
Grade 10	61.0	56.0	62.0	66.0
<b>US History</b>				
Grade 11				

N/A = Not enough results reported for data

**III. Student Performance Data (cont'd)**

**Academic Performance Index (API)**

<b>Academic Performance Index (API) School-wide Results</b>				
<b>Year</b>	<b>Base API Score</b>	<b>Statewide Rank</b>	<b>Similar Schools Rank</b>	<b>Met API Target?</b>
<b>2005</b>	B	10	5	
<b>2006</b>	821	10	6	Yes
<b>2007</b>	838	N/A	N/A	Yes
<b>2008</b>	852			Yes

<b>Academic Performance Index (API) Student Group Results</b>				
<b>Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>African American</b>				
<b>American Indian/Alaska Native</b>				
<b>Asian</b>	904	909	913	923
<b>Filipino</b>				
<b>Hispanic/Latino</b>	646	618	672	672
<b>Pacific Islander</b>				
<b>White</b>	824	841	855	851
<b>Socioeconomically Disadvantaged</b>	625	627	622	642
<b>English Learners</b>	--			
<b>Students with Disabilities</b>	--	582	569	605

**III. Student Performance Data (cont'd)**

**Adequate Yearly Progress (AYP)  
English-Language Arts**

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	99	97	99	99	97	100	100	88	100	98	98
Number At or Above Proficient	584	557	544	426	377	354	--	--	--	117	136	144
Percent At or Above Proficient	86.5	86.4	87.9	90.8	90.8	91.5	--	--	--	91.4	90.7	91.1
AYP Target	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	Yes	Yes	Yes

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	96	96	98	98	94	100	98	92	94	92	91
Number At or Above Proficient	29	27	34	16	16	12	24	14	20	18	16	18
Percent At or Above Proficient	46.0	50.9	59.6	34.0	37.2	27.9	50.0	36.8	50.0	32.1	37.2	47.4
AYP Target	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4	22.3	22.3	33.4
Met AYP Criteria	--	--	--	--	--	--	--	--	--	--	--	--



**III. Student Performance Data (cont'd)**

**Adequate Yearly Progress (AYP)  
Mathematics**

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	99	99	97	99	99	96	100	100	100	100	99	98
Number At or Above Proficient	564	542	536	407	358	341	--	--	--	122	144	156
Percent At or Above Proficient	84.1	84.0	86.6	87.2	86.5	88.6	--	--	--	95.3	94.7	98.7
AYP Target	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2
Met AYP Criteria	Yes	Yes	Yes	Yes	Yes	Yes	--	--	--	Yes	Yes	Yes

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomic Disadvantage			Students w/Disabilities		
	2006	2007	2008	2006	2007	2008	2006	2007	2008	2006	2007	2008
Participation Rate	95	94	99	96	96	92	95	96	98	90	90	93
Number At or Above Proficient	24	25	29	21	22	24	20	15	19	17	13	17
Percent At or Above Proficient	39.3	48.1	50.0	45.7	51.2	57.1	44.4	39.5	45.2	31.5	30.2	43.6
AYP Target	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2	20.9	20.9	32.2
Met AYP Criteria	--	--	--	--	--	--	--	--	--	--	--	--

**III. Student Performance Data (cont'd)**

**Title III Accountability (District Data)**

PROFICIENCY LEVEL	AMAO 1- Annual Growth			AMAO 2 – Attaining English Proficiency		
	2005-06	2006-07	2007-08	2005-06	2006-07	2007-08
Number of Annual Testers	509	477	417			
Percent with Prior Year Data	99.8%	100%	99.3%			
Number in Cohort	508	477	414	188	243	183
Number Met	412	300	306	113	93	88
Percent Met	81.1%	62.9%	73.9%	60.1%	38.3%	48.1%
NCLB Target	52.0%	48.7%	50.1%	31.4%	27.2%	28.9%
<b>Met Target</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

**California English Language Development (CELDT) Data**

Grade	California English Language Development Test (CELDT) Results for 2007-2008										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
<b>9</b>	6	27	5	23	4	18	4	18	3	14	22
<b>10</b>	1	3	12	39	10	32	4	13	4	13	31
<b>11</b>	4	16	10	40	4	16	3	12	4	16	25
<b>12</b>	2	8	14	58	4	17	2	8	2	8	24
<b>Total</b>	13	13	41	40	22	22	13	13	13	13	102

## III. Student Performance Data (cont'd)

California High School Exit Exam (CAHSEE) Results  
English Language Arts

The table below displays the percent of Torrey Pines High School students who have passed the California High School Exit Examination in **English Language Arts** (Grade 10 and All students testing – Combined administrations).

	2004-2005		2005-2006		2006-2007		2007-2008	
	Gr. 10	All	Gr. 10	All	Gr.10	All	Gr.10	All
School-wide	95	91	94	87	94	91	94	86
Statewide	76	65	77	61			79	61
Male	89	89	93	83	92	88	94	57
Female	94	94	96	92	96	94	94	66
White not Hispanic	95		98	94	98	97	97	95
Hispanic/Latino	63		65	49	68	57	69	59
Asian	93		96	92	96	94	98	98
African American/Black	10							
American Indian/Alaskan Native	2							
Filipino	8							
Pacific Islander	5							
Multiple/No response								
English Only	94		98	93	97	96		
Redesignated FEP	97	97	93	88	93	94	96	81
English Learner	33	28	32	35	46	37	34	27
Special Education	74	61	73	58	63	50	79	54
Socioeconomically Disadvantaged	77	61	69	50	60	50	65	47
Non-Socioeconomically Disadvantaged	97	94	97	93	98	95	97	93

## III. Student Performance Data (cont'd)

California High School Exit Exam (CAHSEE) Results  
Mathematics

The table below displays the percent of Torrey Pines High School students who have passed the California High School Exit Examination in **Mathematics** (Grade 10 and All students testing – Combined administrations).

	2004-2005		2005-2006		2006-2007		2007-2008	
	Gr. 10	All	Gr. 10	All	Gr.10	All	Gr.10	All
School-wide	96	92	94	88	95	94	94	89
Statewide	74	65	76	59			78	60
Male	90		93	87	94	92	95	89
Female	95		96	90	96	95	92	89
White not Hispanic	95		97	91	97	96	97	95
Hispanic/Latino	68		72	60	73	73	69	59
Asian	98		99	99	99	99	98	98
African American/Black			77					
American Indian/Alaskan Native								
Filipino								
Pacific Islander								
Multiple/No response								
English Only			97	90	96	96		
Redesignated FEP	97	97	86	87	97	97	96	93
English Learner	54	56	70	62	68	64	57	49
Special Education	78	62	64	54	64	60	57	46
Socioeconomically Disadvantaged	73	65	76	66	63	59	61	54
Non-Socioeconomically Disadvantaged	98	95	96	92	99	98	97	95

III. Student Performance Data (cont'd)

College Entrance Exam Results

SAT and ACT Results							
Graduation Class		2003	2004	2005	2006	2007	2008
S A T	% of Seniors Taking		79	85	77	78	79
	Mean Verbal		583	571	570	582	588
	Mean Math		617	609	612	613	620
	Mean Critical Reading				570	576	577
	Mean Total		1200	1180			
A C T	% of Seniors Taking		30	33	33	34	40
	Avg. Composite Score		25.6	25.3	25.7	25.3	26.1

## ITEM 19

## III. Student Performance Data (cont'd)

## Advanced Placement

AP	2006	2006	2007	2007	2008	2008	% +/-
AP Art History	48	77	43	79	16	94	+15
AP Biology	98	98	145	92	94	91	-1
AP Calculus AB	212	94	201	95	170	98	+3
AP Calculus BC	44	98	37	95	29	100	+5
AP Chemistry	77	100	67	97	57	96	-1
AP Chinese			14	100	15	100	0
AP Comp Science A	35	69	41	90	28	86	-4
AP Comp Science AB	8	100	10	70	11	100	+30
AP Comparative Gov.							
AP Econ/MAC	153	82	167	76	151	74	-2
AP Econ Micro							
AP Eng. Lang.	411	76	311	84	322	84	0
AP Eng. Lit.	280	84	327	80	257	86	+6
AP Env. Science	39	77	38	87	73	68	-19
AP Euro. History	18	94	17	88	27	81	-7
AP French Lang.	25	56	22	77	13	92	+15
AP French Lit.	5	20	0		1	100	+100
AP German	2	100	4	100	3	100	0
AP Gov/Pol US	117	72	150	63	103	77	+14
AP Japanese			23	78	3	100	+22
AP Music Theory	20	95	10	100	8	88	-12
AP Physics B	167	73	172	70	168	64	-6
AP Physics C- E&M	29	83	26	88	33	79	-9
AP Physics C - Mech	67	75	67	87	61	87	0
AP Psychology	123	64	139	67	114	61	-6
AP Span. Language	80	80	51	90	53	91	+1
AP Span. Literature			14	71			
AP Statistics	95	87	89	79	32	100	+21
AP Studio Art – Draw	12	33	8	63	9	89	+26
AP Studio Art – 2D	5	0	15	93	24	92	-1
AP Studio Art – 3D	1	100	1	100	1	0	0
AP US History	269	60	250	66	290	60	-6
AP World History	221	72	226	77	243	80	+3
<b>Total Exams</b>	2663		2685		2411		
<b>Total Candidates</b>	1204		1169		1026		
<b>% of Population</b>	38%		41%		40%		
<b>Overall% Passing</b>		78		80	80	80	0

AP Results School wide	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number of Candidates	NA	NA	1204	1169	1026
Number of Exams with Passing Score	NA	NA	939	2148	1929

#### **IV. Student Performance Data Summary Torrey Pines High School**

Torrey Pines High School is home to high-performing and high-achieving students. This is evident in the consistently exceptional passing rate on the CAHSEE (94% passing for both ELA and Math for first time test-takers in 2008), the school's high CST scores and accordingly, the school's high API score (849). In addition, TPHS students take AP courses and the associated exams in record numbers and have scored very well on these exams. TPHS's AP exams passing rate has consistently been one of the top in our district and in San Diego County, with 80% of students passing their AP exams in 2007-2008.

It is also clear that there still remains an achievement for students enrolled in lower level or below grade level courses. While our largest subgroup, our Asian students, scored a 923 on the CST for 2007-2008, our overall API score declined by 3 points from 852 to 849, which is a negligible drop and still exceeds state expectations of a score of 800. However, we did see the following growth in each of our subgroup populations in 2007-2008 from the previous year:

Hispanic or Latino students scored 672, a 1 point growth.

Socioeconomically Disadvantaged Students scored 642, a 9 point growth.

Students with Disabilities scored 605, an 11 point growth.

While we are encouraged by this outstanding growth, we recognize that we need to continue to make progress in closing the achievement gap between our various student populations a top priority.

## V. Summary of Progress Made on 2007/08 Goals Torrey Pines High School

### Goal #1: To increase the number of students scoring at Proficient or Above on the CST-English Language Arts portion

We are excited that our school-wide, general population CST ELA 07 results showed gains in grade 9 (81% to 82%) and grade 11 (68% to 70%). Unfortunately our grade 10 percentage proficient declined 2% to 70% proficient or above. Specific objectives for this goal area were:

- Objectives #1: To increase the percentage of Economically Disadvantaged students per grade level who are scoring proficient or above in grade 9 from 37% to 40%, grade 10 from 26% to 30% and grade 11 from 24% to 40%.

Our socio-economically disadvantaged subgroup saw a 17% decrease in the percentage of students scoring proficient or above in grade 9 (for a total of 23%), an 11% decrease in grade 10 (for a total of 19%), and a 17% decrease in grade 11 (for a total of 23%). Because of this decline, and with continued student achievement in mind, we will continue with this objective in the 2007-2008 school year, but with adjusted targets. Activities targeting this group include: enrollment in support classes, implementation of computerized software, supporting a variety of tutoring centers, and providing professional development. Continued focus will also be in the arena of preparing these students for college and careers and supporting them towards that goal – either through scholarships for college entrance testing, through the College Career Center, outreach activities and programs, and mentoring with peers through Peer Mentoring programs.

- Objective #2: To increase the percentage of English Learner students per grade level who are scoring proficient or above in grade 9 from 21% to 30%, grade 10 from 6 to 20% and grade 11 from 8% to 20%.

Our English Learner population, both EL and Redesignated students (RFEP), did not see much change in proficiency levels at grade 9. EL stayed at 21% proficient or above, and RFEP dropped from 65% to 62%. EL students also showed increases in grade 10, going from 6% proficient to 12%. RFEP saw an 8% increase in grade 10 from 50% to 58%. 11th-grade EL students decreased from 8 to 6% and RFEP 11th-grade students decreased from 59% to 47%. Our continued dedication to our EL program and inclusion of this goal with adjusted growth targets for 2007-2008 will hopefully see improvement. We've implemented activities such as a special peer tutoring program as well as a before and after school tutoring programs, CAHSEE prep classes and other activities such as counselor and administrator visits to help these students feel connected to school, understand the goals of college, and achieve success. We're also excited about the impact our newly established College and Career Center will have as a safe place for students on campus, and as a resource to work with our EL coordinator to prepare these students for the future.

#### ***Progress/Results:***

Although we did not reach our Single Plan for Student Achievement goals that were set for the 2007/08 academic year, we maintain a commitment toward continuous improvement. This is evidenced by the results of our sub groups: Asian students showed a 10 point increase scoring 923 on the API, the Hispanic or Latino student population improved slightly from 671 to 672, a one point increase, Whites (not of Hispanic origin) saw a four point drop, in their score; however, examine the broader picture and it reveals our score is the top score in the district and is the second highest API score in San Diego County.

Students identified as Socioeconomically Disadvantaged improved their API score from 623 to 642, a 19-point increase and students with disabilities improved from 587 to 605, an 11-point increase.



**Goal #2: To increase the number of student scoring at Proficient or Above on the CST-Mathematics Algebra I portion**

As a high school graduation requirement, passing Algebra I is a critical step for all students. At TPHS we have a proportionally small group of students enrolled in Algebra I or pre-Algebra courses, but this remains as a high priority.

- Objective #1: To increase the percentage of General Student Population who score at the Proficient level or above on the CST Algebra I exam from 12% to 16%.

The General Student Population saw a slight decrease in proficiency from 12% to 11%. This is a critical requirement for student achievement. We've implemented activities such as tutoring by staff and peers, student 4-year planning for college to help them see the value of the course, professional development in techniques to support struggling students, including differentiation and technology resources. We have also have specialized courses for CAHSEE preparation. With other new activities such as a double-block Intro to Algebra course to provide students with intensive support, we're expecting continued growth.

- Objective #2: To increase the percentage of students in the Economically Disadvantaged (ED) and English Learner (EL) population who score at proficient or above on the CST for Algebra I: ED from 3% to 8%, EL from 6% to 10%.

The 2007 results saw the ED percentage of proficient or above on the Algebra I exam increase from 3% to 4%, and EL population percentage decreased from 6% to 0%. We've intensified our program and adjusted our goals to be realistic but with high hopes. We've implemented programs such as peer and teacher tutoring for math targeting this group of students. We've expanded our Sheltered math options, added an Intro to Algebra course that is double-blocked, expanded tutoring and review opportunities in an EL setting during the week, and are working closely with our EL site coordinator to provide support, staff development opportunities, and address social and emotional needs of these students to help them feel connected to school and achievement.

***Progress/Results:***

The results of our sophomore class from the 2008 CAHSEE exam demonstrate the commitment of the staff and students at Torrey Pines High School to achieve at high levels. Ninety three percent of the 666 students who took the CAHSEE for the first time passed the math section and 92% passed the ELA section of the test.

The results of our sub groups show some positive signs but also reveal areas where we must maintain a strong focus. Special Education students have a pass rate in mathematics of 47% and in English Language Arts of 64%. English Learners have a pass rate in mathematics of 57% and in ELA of 33%. Re-designated Fluent English Proficient students have a passing rate of 91% in math and 88% in ELA. Finally, the Socioeconomically Disadvantaged students' passing rate in math is 55% and 53% in ELA.

Each of these sub-groups, as well as faculty commitment to all student improvement, is addressed in our new Single Plan for Student Achievement.

**Goal #3: To increase the number of under-represented students participating in the GATE program**

Torrey Pines has a large GATE population, with courses in Honors English 9 and 10, Honors Geometry and Algebra II, and Honors Pre-Calculus. We also offer more than 20 Advanced Placement courses to meet the needs of our GATE population. Our percentage of students enrolled in AP and Honors courses has increased over the past 3 years, partly due to expanded access. AP testing participation has also increased, coupled with increases also in our school-wide percentage of scores of a 3 or higher on the AP exams.

- Objective #1: To increase the number of identified English Learner, Redesignated English Learners, and ethnic minority subgroups participating and achieving success in Honors or Advanced Placement courses.

16 EL, 59 RFEP, 8 African-American and 43 Hispanic students are enrolled in AP classes this school year. We have seen a slight decrease in the number of students participating in AP classes, but we also have less students overall than we did last year. Our school-wide success in AP testing participation and passing has been supported by a variety of strategies including: AP teacher training in GATE strategies to support a variety of levels of learners in one classroom, development of AP course syllabi as part of the AP Audit, AP teacher attendance at AP/College Board workshops and other professional development opportunities, and by funding tutoring, and support materials. Curriculum addressing study skills and strategies, critical thinking skills, and resources available was developed by a team of teachers and implemented. AP/Honors Parent Orientation nights were also held to educate parents about the needs and demands of these rigorous courses, as well as guide them in course selection, 4-year planning, and college acceptance and credit policies. Increased participation rates in testing are an indication of a growing program, but disaggregated data is still expected from the College Board. We have seen a sharp increase in AP participation of Economically Disadvantaged students, which often overlaps with some of our other subgroups – AP fee waiver reduction applications increased in number from only 15 in 2005 to more than 70 in 2007.

***Progress/Results:***

Torrey Pines High School continues to make progress with our student population taking Advanced Placement and Honors classes. In the 2007/08 school year we administered 2411 exams to 1026 students with an 80% overall pass rate. While we are proud of this success, we recognize that we need to continue to increase the percentages of under-represented students taking and passing AP courses and tests in the future. For this reason, we have included a goal in our new Single Plan for Student Achievement which addresses this need. We are also working to establish a staff development committee to create meaningful professional development opportunities so that our teachers can be more prepared to address our goal to improve student's success in the Honors and AP program at Torrey Pines as well as the other goals of our new Single Plan for Student Achievement.

**VI. Planned Improvements in Student Performance (Goals)  
Torrey Pines High School  
2008-2009**

The content of this school plan is aligned with school goals for improving student achievement. School goals are based upon an analysis of verifiable state data, including the Academic Performance Index and the California English Language Development Test, and include local measures of pupil achievement. The school site council analyzed available data on the academic performance of all students, including English Learners, educationally disadvantaged students, gifted and talented students, and students with exceptional needs. The council also obtained and considered the input of the school community. Based upon this analysis, the council has established the following performance improvement goals, actions and expenditures.

**School Goals for Improving Student Achievement  
Torrey Pines High School  
2008-2009 SPSA**

**SCHOOL GOAL #1:**

**Student Achievement - Increase our school wide and subgroup student achievement by aligning learning objectives and activities with the standards**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
<p>I. An increase in API student performance according to state projected growth targets:</p> <ul style="list-style-type: none"> <li>• Students with disabilities will grow by 10 points</li> <li>• Asian students by 5 points</li> <li>• Socioeconomically disadvantaged students by 8 points</li> <li>• Hispanic or Latino students by 6 points</li> <li>• White (not of Hispanic origin) by 5 points</li> </ul>	<ul style="list-style-type: none"> <li>•CST Data</li> <li>•Student Participation in STAR</li> <li>•CAHSEE</li> <li>•Subject Area Formative Assessments</li> <li>•Systematically reviewing D/F List</li> </ul>	<ul style="list-style-type: none"> <li>•Standards based lessons</li> <li>•STAR practice questions</li> <li>•Tutoring centers</li> <li>•GATEWAY</li> <li>•AVID</li> <li>•Mentor Program</li> <li>•RTI</li> <li>•STAR Campaign</li> <li>•Support Classes</li> <li>•Academic Literacy</li> <li>•Cross-disciplinary teaching</li> <li>•Sheltered/EL Classes</li> <li>•Fundamental Classes</li> <li>•SPED Liaison</li> <li>•Learning Center</li> <li>•ELAC (English Learner Advisory Committee)</li> <li>•Honors/AP Classes</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Counselors</li> <li>•Teachers:</li> <li>•AVID Coordinator</li> <li>•EL Lead Teacher</li> <li>•SPED Teachers</li> <li>•Media Center Specialist</li> <li>•Student Mentors</li> <li>•Parents</li> <li>•Students</li> <li>•Site Council</li> <li>•Classified Staff</li> <li>•Campus security</li> </ul>
<p>2. Increase the percentage all students achieving proficient or above in all four core subject areas on the CST exam by 5% by the end of the 2008-2009 academic year.</p>	<ul style="list-style-type: none"> <li>•CST Data</li> <li>•Student Participation in STAR</li> <li>•CAHSEE</li> <li>•Subject Area Formative Assessments</li> <li>•Systematically reviewing D/F List</li> </ul>	<ul style="list-style-type: none"> <li>•Standards based lessons</li> <li>•STAR practice questions</li> <li>•Tutoring centers</li> <li>•GATEWAY</li> <li>•AVID</li> <li>•Mentor Program</li> <li>•RTI</li> <li>•STAR Campaign</li> <li>•Support Classes</li> <li>•Academic Literacy</li> <li>•Cross-disciplinary teaching</li> <li>•Sheltered/EL Classes</li> <li>•Fundamental Classes</li> <li>•SPED Liaison</li> <li>•Learning Center</li> <li>•ELAC (English Learner Advisory Committee)</li> <li>•Honors/AP Classes</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Counselors</li> <li>•Teachers:</li> <li>•AVID Coordinator</li> <li>•EL Lead Teacher</li> <li>•SPED Teachers</li> <li>•Media Center Specialist</li> <li>•Student Mentors</li> <li>•Parents</li> <li>•Students</li> <li>•Site Council</li> <li>•Classified Staff</li> <li>•Campus security</li> </ul>

ITEM 19

<p>3. Meet or exceed the number of students in all subgroups scoring proficient or higher on the CAHSEE as mandated by No Child Left Behind.</p>	<ul style="list-style-type: none"> <li>•CST Data</li> <li>•Student Participation in STAR</li> <li>•CAHSEE</li> <li>•Subject Area Formative Assessments</li> <li>•Systematically reviewing D/F List</li> </ul>	<ul style="list-style-type: none"> <li>•Standards based lessons</li> <li>•STAR practice questions</li> <li>•Tutoring centers</li> <li>•GATEWAY</li> <li>•AVID</li> <li>•Mentor Program</li> <li>•RTI</li> <li>•STAR Campaign</li> <li>•Support Classes</li> <li>•Academic Literacy</li> <li>•Cross-disciplinary teaching</li> <li>•Sheltered/EL Classes</li> <li>•Fundamental Classes</li> <li>•SPED Liaison</li> <li>•Learning Center</li> <li>•ELAC (English Learner Advisory Committee)</li> <li>•Honors/AP Classes</li> <li>•CAHSEE campaign</li> <li>•Counselor presentations</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Counselors</li> <li>•Teachers:</li> <li>•AVID Coordinator</li> <li>•EL Lead Teacher</li> <li>•SPED Teachers</li> <li>•Media Center Specialist</li> <li>•Student Mentors</li> <li>•Parents</li> <li>•Students</li> <li>•Site Council</li> <li>•Classified Staff</li> <li>•Campus security</li> </ul>
<p>4. Develop formative assessments within like subject matter areas.</p>	<ul style="list-style-type: none"> <li>•CST Data</li> <li>•Student Participation in STAR</li> <li>•CAHSEE</li> <li>•Subject Area Formative Assessments</li> <li>•Systematically reviewing D/F List</li> </ul>	<ul style="list-style-type: none"> <li>•Use of Virtual Office to share</li> <li>•Collaboration time</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Counselors</li> <li>•Teachers:</li> <li>•AVID Coordinator</li> <li>•EL Lead Teacher</li> <li>•SPED Teachers</li> <li>•Media Center Specialist</li> <li>•Student Mentors</li> <li>•Parents</li> <li>•Students</li> <li>•Site Council</li> <li>•Classified Staff</li> <li>•Campus security</li> </ul>
<p>5. Increase staff development opportunities for differentiation and enrichment.</p>	<ul style="list-style-type: none"> <li>•CLAD Authorizations</li> <li>•BTSA</li> <li>•Department Meetings</li> <li>•Increased teacher participation in professional development opportunities</li> </ul>	<ul style="list-style-type: none"> <li>•Use of Virtual Office to share</li> <li>•Collaboration time</li> <li>•BTSA participation</li> <li>•BTSA Mentors</li> <li>•Conference Attendance</li> <li>•Regular Release time</li> <li>•Teacher Training</li> <li>•Late Start</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Department Chairs</li> <li>•Teachers</li> <li>•Site Council</li> </ul>

ITEM 19

**School Goals for Improving Student Achievement  
Torrey Pines High School  
2008-2009 SPSA**

**SCHOOL GOAL #2:**

**Gifted and Talented (GATE) - Increase Honors/AP student achievement via enrichment and differentiated opportunities.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
1. Increase the number of under-represented students participating in the GATE program	<ul style="list-style-type: none"> <li>•AP Scores</li> <li>•AP Exam Data for Subgroups</li> <li>•PSAT Participation</li> <li>•SAT/ACT Scores and participation</li> <li>•Increase number of eligible students for NHS/CSF</li> <li>•Increase AVID participation and decrease attrition</li> <li>•Increase number of EL students in AP/Honors classes</li> </ul>	<ul style="list-style-type: none"> <li>•GATEWAY</li> <li>•AP Practice Tests</li> <li>•Saturday Enrichment</li> <li>•Raise awareness of Scholarship opportunities for low Socio-Economic Status (SES) students on AP and college entrance exams</li> <li>•College and Career Center</li> <li>•Increase the number of under-represented students who have developed a four year plan</li> <li>•AVID College Trip</li> <li>•College Night</li> <li>•Career Day</li> </ul>	On-going	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Counselors</li> <li>•Teachers</li> <li>•GATE Site Coordinator</li> <li>•Communication Secretary</li> <li>•Site Council</li> </ul>
2. Increase GATE student achievement in Honors and Advanced Placement (AP) classes.	<ul style="list-style-type: none"> <li>•AP Scores</li> <li>•AP Exam Data for Subgroups</li> <li>•PSAT Participation</li> <li>•SAT/ACT Scores and participation</li> <li>•Increase number of eligible students for NHS/CSF</li> <li>•Increase AVID participation and decrease attrition</li> <li>•Increase number of EL students in AP/Honors classes</li> </ul>	<ul style="list-style-type: none"> <li>•Science Fair Participation</li> <li>•Mathematica and Advanced Topics Math Classes</li> <li>•Art Fair</li> <li>•United States History Night of the Notables</li> <li>•Science Lecture Series</li> <li>•Cutting Edge Conversations</li> <li>•World Language Fair</li> <li>•Choices Night</li> <li>•EI Success Night</li> <li>•EL College Trip</li> <li>•Falcon Awards Night</li> <li>•Career Day</li> <li>•GATEWAY</li> <li>•AP Practice Tests</li> <li>•Saturday Enrichment</li> <li>•Raise awareness of Scholarship opportunities for low Socio-Economic Status (SES) students on AP and college entrance exams</li> <li>•College and Career Center</li> <li>•Increase the number of under-represented students who have developed a four year plan</li> <li>•AVID College Trip</li> <li>•College Night</li> <li>•Career Day</li> </ul>	On-going	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Counselors</li> <li>•Teachers</li> <li>•GATE Site Coordinator</li> <li>•Communication Secretary</li> <li>•Site Council</li> </ul>

ITEM 19

<p>3. Increase staff development opportunities for differentiation and enrichment.</p>	<ul style="list-style-type: none"> <li>•BTSA</li> <li>•Department Meetings</li> <li>•Increased teacher participation in professional development opportunities</li> </ul>	<ul style="list-style-type: none"> <li>•Use of Virtual Office to share</li> <li>•Collaboration time</li> <li>•BTSA participation</li> <li>•BTSA Mentors</li> <li>•Conference Attendance</li> <li>•Regular Release time</li> <li>•Teacher Training</li> <li>•Late Start</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Department Chairs</li> <li>•Teachers</li> <li>•Site Council</li> </ul>
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ITEM 19

**School Goals for Improving Student Achievement  
Torrey Pines High School  
2008-2009 SPSA**

**SCHOOL GOAL #3:**

**Special Populations - Develop and implement a clear, consistent, and systematic intervention plan to support at-risk, struggling students and/or English Language Learners.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
<p>1. Develop and implement a school-wide Response to Intervention (RTI) Plan.</p> <p>2. Acquire full proficiency in English as rapidly and effectively as possible as measured by California English Language Development Test (CELDT) scores</p>	<ul style="list-style-type: none"> <li>•Decrease in D/F list</li> <li>•CELDT scores</li> <li>•Decrease in suspensions and Saturday Schools</li> <li>•Increase student participation in school community</li> <li>•Increased student and teacher morale</li> <li>•CST Data</li> <li>•CAHSEE</li> <li>•Subject Area Formative Assessments</li> </ul>	<ul style="list-style-type: none"> <li>•RTI Team to develop RTI Plan</li> <li>•Mentor Program</li> <li>•PALS</li> <li>•Tutoring Centers</li> <li>•Extended Library Hours</li> <li>•Breakfast Club</li> <li>•ELD Program</li> <li>•Challenge Days</li> <li>•Standards based lessons</li> <li>•STAR practice questions</li> <li>•Tutoring centers</li> <li>•GATEWAY</li> <li>•AVID</li> <li>•Mentor Program</li> <li>•RTI</li> <li>•STAR Campaign</li> <li>•Support Classes</li> <li>•Academic Literacy</li> <li>•Cross-disciplinary teaching</li> <li>•Sheltered/EL Classes</li> <li>•Fundamental Classes</li> <li>•SPED Liaison</li> <li>•Learning Center</li> <li>•ELAC (English Learner Advisory Committee)</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Counselors</li> <li>•Teachers:</li> <li>•AVID Coordinator</li> <li>•EL Lead Teacher</li> <li>•SPED Teachers</li> <li>•Media Center Specialist</li> <li>•Student Mentors</li> <li>•Parents</li> <li>•Students</li> <li>•Site Council</li> <li>•Classified Staff</li> </ul>
<p>3. Increase staff development opportunities for differentiation and enrichment.</p>	<ul style="list-style-type: none"> <li>•BTSA</li> <li>•Department Meetings</li> <li>•Increased teacher participation in professional development opportunities</li> </ul>	<ul style="list-style-type: none"> <li>•Use of Virtual Office to share</li> <li>•Collaboration time</li> <li>•BTSA participation</li> <li>•BTSA Mentors</li> <li>•Conference Attendance</li> <li>•Regular Release time</li> <li>•Teacher Training</li> <li>•Late Start</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Department Chairs</li> <li>•Teachers</li> <li>•Site Council</li> </ul>



ITEM 19

**School Goals for Improving Student Achievement  
Torrey Pines High School  
2008-2009 SPSA**

**SCHOOL GOAL #4:**

**School Community - Create and ensure a safe and respectful learning environment that supports, connects and motivates all students and staff.**

<b>S.M.A.R.T Objectives (Strategic &amp; Specific Measurable, Attainable, Results-based, Time Bound)</b>	<b>Benchmark Indicators (Evidence of Progress)</b>	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Parties</b>
<p>1. To increase the percent of students, staff, and parents who perceive school to be a safe and respectful environment.</p> <p>2. Provide more opportunities that promote student and staff connectedness.</p>	<ul style="list-style-type: none"> <li>•Healthy Kids Survey</li> <li>•Increased student and teacher morale</li> <li>•Increased participation in school activities by students and staff</li> <li>•SDFA Staff Surveys and Newsletters</li> <li>•Campus Beautification</li> <li>•Decrease the number of students in Saturday School</li> <li>•Mentor Program participation</li> <li>•Project Options data;</li> <li>•Decreased number of referrals/suspensions</li> <li>•Decreased number of involuntary Sunset/NC transfers</li> </ul>	<ul style="list-style-type: none"> <li>•Challenge Days</li> <li>•School Newsletters</li> <li>•Edline/AERIES parent portals</li> <li>•BTSN</li> <li>•Connect-Ed</li> <li>•Mentor Program</li> <li>•READINESS Days</li> <li>•Freshman Orientation</li> <li>•Expanding GATEWAY</li> <li>•PALS</li> <li>•Counseling Support Groups</li> <li>•Clubs</li> <li>•At lunch activities (TP Idol for ex)</li> <li>•New Student Lunches</li> <li>•School Newspaper</li> <li>•Yellow Ribbon Week</li> <li>•Red Ribbon Week</li> <li>•Discipline Policy</li> <li>•CST Data</li> <li>•Student Participation</li> <li>•CAHSEE</li> <li>•Subject Area Formative Assessments</li> <li>•Systematically reviewing D/F List</li> <li>•Awards Night</li> <li>•Project Options</li> <li>•Staff Development</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>•Administration</li> <li>•Counselors</li> <li>•Teachers:</li> <li>•Student Mentors</li> <li>•Parents</li> <li>•Students</li> <li>•Site Council</li> <li>•Classified Staff</li> <li>•Campus security</li> </ul>

ITEM 19

**VII. Programs Included in this Plan  
Torrey Pines High School**

Check the box for each state and federal categorical program in which the school participates and, if applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

State Programs	Allocation
<input type="checkbox"/> California School Age Families Education <u>Purpose:</u> Assist expectant and parenting students succeed in school.	\$
<input checked="" type="checkbox"/> Economic Impact Aid/ State Compensatory Education <u>Purpose:</u> Help educationally disadvantaged students succeed in the regular program.	\$84,829.00
<input type="checkbox"/> Economic Impact Aid/ English Learner Program <u>Purpose:</u> Develop fluency in English and academic proficiency of English learners	\$
<input type="checkbox"/> High Priority Schools Grant Program <u>Purpose:</u> Assist schools in meeting academic growth targets.	\$
<input type="checkbox"/> Instructional Time and Staff Development Reform <u>Purpose:</u> Train classroom personnel to improve student performance in core curriculum areas.	\$
<input type="checkbox"/> Peer Assistance and Review <u>Purpose:</u> Assist teachers through coaching and mentoring.	\$
<input type="checkbox"/> Pupil Retention Block Grant <u>Purpose:</u> Prevent students from dropping out of school.	\$
<input type="checkbox"/> School and Library Improvement Program Block Grant <u>Purpose:</u> Improve library and other school programs.	\$13,295.00
<input type="checkbox"/> School Safety and Violence Prevention Act <u>Purpose:</u> Increase school safety.	\$
<input type="checkbox"/> Tobacco-Use Prevention Education <u>Purpose:</u> Eliminate tobacco use among students.	\$
<input type="checkbox"/> List and Describe Other State or Local funds (e.g., Gifted and Talented Education): GATE	\$28,347.00
<b>Total amount of state and federal categorical funds allocated to this school</b>	\$126,471.00

## ITEM 19

### VIII. School Site Council Membership Torrey Pines High School

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Brett Killeen	[X]	[ ]	[ ]	[ ]	[ ]
Garry Thornton	[ ]	[ ]	[X]	[ ]	[ ]
Lauren Dowell	[ ]	[ ]	[X]	[ ]	[ ]
Robert Caughey	[ ]	[X]	[ ]	[ ]	[ ]
Staci Ortiz-Davis	[ ]	[X]	[ ]	[ ]	[ ]
Erica Offerman	[ ]	[X]	[ ]	[ ]	[ ]
Leonor Youngblood	[ ]	[X]	[X]	[ ]	[ ]
Lori Wilson	[ ]	[ ]	[X]	[ ]	[ ]
Micah Sambrano	[ ]	[ ]	[X]	[ ]	[ ]
Ron Rabens	[ ]	[ ]	[X]	[ ]	[ ]
Susan Johnson	[ ]	[ ]	[X]	[ ]	[ ]
Carol Gershenson	[ ]	[ ]	[ ]	[X]	[ ]
Corinne Hackbart	[ ]	[ ]	[ ]	[X]	[ ]
Carole Larson	[ ]	[ ]	[ ]	[X]	[ ]
Raj Pratha	[ ]	[ ]	[ ]	[X]	[ ]
Sammy Chang	[ ]	[ ]	[ ]	[ ]	[X]
Jennifer Zhang	[ ]	[ ]	[ ]	[ ]	[X]
Emily Chisholm	[ ]	[ ]	[ ]	[ ]	[X]
Shannon Desperalta	[ ]	[ ]	[ ]	[ ]	[X]
David Hylan	[ ]	[ ]	[ ]	[X]	[ ]
Mallory Murphy	[ ]	[ ]	[ ]	[ ]	[X]
<b>Numbers of members of each category</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>

ITEM 19

**Recommendations and Assurances  
Torrey Pines High School**

The **School Site Council** recommends this school plan and proposed expenditures to the district governing board for approval, and assures the board of the following:

1. The **School Site Council** is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The **School Site Council** reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.
3. The **School Site Council** sought and considered all recommendations from the following groups or committees before adopting this plan (*Check those that apply*):
  - School Advisory Committee for State Compensatory Education Programs
  - English Learner Advisory Committee
  - Community Advisory Committee for Special Education Programs
  - Gifted and Talented Education Program Advisory Committee

**Other (list)**

4. The **School Site Council** reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the **School Site Council** on: 10-23-08.

Attested:

Brett Killeen		
Typed name of school principal	Signature of school principal	Date
Ron Rabens		
Typed name of Council President	Signature of Council President	Date

# San Dieguito Union High School District

## INFORMATION FOR BOARD OF TRUSTEES

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** November 24, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** John Addleman, Director of Planning and  
Financial Management  
Steve Ma, Assoc. Supt. of Business Services

**SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** Public Notice – 2007/2008 Report on  
Statutory School Fees and Findings

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Government Code Sections 66006 provide that all school districts shall make available to the public certain information relative to statutory school fees collected pursuant to Government Code Sections 53080 et seq. and 65995 et seq., and Mitigation Payments collectively. The described information and findings relate to Reportable Fees (Fund 25-19) received, expended or to be expended in connection with school facilities to accommodate additional students from new development if funded or partially funded with Reportable Fees.

Reportable Fees have not been levied, collected or imposed for general revenue purposes.

The attached Annual and Five Year Report for fiscal year 2007-2008 will be made available to the public on December 15, 2008 in accordance with the 180-day rule under Government Section 66006(b)(1)

The report includes the information the Board will need to review and adopt in accordance with Government Sections 66006(b)(2) at the next regularly scheduled board meeting, January 15, 2009.

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT  
ANNUAL AND FIVE YEAR REPORTS  
FOR FISCAL YEAR 2007-2008  
IN COMPLIANCE WITH  
GOVERNMENT CODE SECTIONS 66006 AND 66001**

Government Code Sections 66006 and 66001 provide that the San Dieguito Union High School District (“District”) shall make available to the public certain information and adopt described findings relative to statutory school fees (“Statutory School Fees”) collected pursuant to Government Code Sections 53080 *et seq* and 65995 *et seq.*, Senate Bill 201 fees (“SB 201 Fees”) collected also pursuant to Government Code Section 65970 *et seq.*, and Mitigation Payments collectively (“Reportable Fees”). The described information and findings relate to Reportable Fees received, expended or to be expended in connection with school facilities (“School Facilities”) to accommodate additional students from new development if funded or partially funded with Reportable Fees. The Reportable Fees do not include special tax proceeds, letters of credit, bonds, or other instruments to secure payment of Reportable Fees at a future date. The Reportable Fees have not been levied, collected, or imposed for general revenue purposes.

The following Annual and Five-Year Reports include the information and proposed findings the District intends to review and adopt in accordance with Government Code Sections 66006 and 66001.

**I.**

**INFORMATION MADE AVAILABLE PURSUANT TO GOVERNMENT CODE SECTION 66006 FOR FISCAL YEAR 2007-2008:**

1. In accordance with Government Code Section 66006(b)(1) and (2), the District provides the following information for fiscal year 2007-2008:

**A. DESCRIPTION OF THE TYPE OF FEES IN THE ACCOUNT OF THE DISTRICT:**

The Reportable Fees of the District for fiscal year 2007-2008 consist of Statutory School Fees.

**B. AMOUNT OF THE REPORTABLE FEES:**

The Statutory School Fee amounts for fiscal year 2007–2008 are set forth in Schedule A which is incorporated herein. These Statutory School Fee amounts were previously adopted on behalf of the District by the Board of Trustees (“Board”) of the District. The Statutory School Fee amounts only partially mitigate the impacts to the District caused by new residential development because the Statutory School Fees do not adequately fund School Facility needs resulting from additional development within the District.

**C. BEGINNING AND ENDING BALANCE OF ACCOUNT :**

	Reportable Fees
Beginning Balance (7/01/07)	\$3,444,886.61
Ending Balance (6/30/08)	\$2,448,735.10

**D. AMOUNT OF THE REPORTABLE FEES COLLECTED AND INTEREST EARNED:**

Amount of Reportable Fees Collected	Amount of Interest Earned
\$725,045.05	\$84,765.82

**E. IDENTIFICATION OF EACH PROJECT OF THE DISTRICT ON WHICH STATUTORY SCHOOL FEES WERE EXPENDED AND THE AMOUNT OF THE EXPENDITURES ON EACH PROJECT OF THE DISTRICT, INCLUDING THE TOTAL PERCENTAGE OF THE COST OF THE PROJECT OF THE DISTRICT THAT WAS FUNDED WITH STATUTORY SCHOOL FEES:** ITEM 20

The foregoing information<sup>1</sup> is set forth in Schedule B, which are incorporated herein.

**F. IDENTIFICATION OF AN APPROXIMATE DATE BY WHICH THE CONSTRUCTION OF PROJECT(S) OF THE DISTRICT WILL COMMENCE IF THE DISTRICT DETERMINES THAT SUFFICIENT FUNDS HAVE BEEN COLLECTED TO COMPLETE FINANCING ON AN INCOMPLETE PROJECT OF THE DISTRICT, AS IDENTIFIED IN PARAGRAPH (2) OF SUBDIVISION (A) OF SECTION 66001, AND THE PROJECT OF THE DISTRICT REMAINS INCOMPLETE:**

The District determined that it had sufficient funds to initiate construction of the following in fiscal year 2007-2008:

Diegueno Middle School – CTE Tech/Action Lab

The District determined that it had sufficient funds to initiate construction of the following in fiscal year 2006-2007:

Sunset Continuation High School – Beautification/City Required Improvements  
Sunset Continuation High School – Modernization

**G. DESCRIPTION OF EACH INTERFUND TRANSFER OR LOAN MADE FROM THE ACCOUNT INCLUDING PROJECT(S) OF THE DISTRICT ON WHICH THE TRANSFERRED OR LOANED STATUTORY SCHOOL FEES WILL BE EXPENDED, AND, IN THE CASE OF AN INTERFUND LOAN, THE DATE ON WHICH THE LOAN WILL BE REPAYED, AND THE RATE OF INTEREST THAT THE ACCOUNT WILL RECEIVE ON THE LOAN:**

Funds to Which Statutory School Fees Are Loaned	Amount	Date Loan To Be Repaid	Rate of Interest
N/A			

**H. THE AMOUNT OF REFUNDS MADE OR REVENUES ALLOCATED FOR OTHER PURPOSES IF THE ADMINISTRATIVE COSTS OF REFUNDING UNEXPENDED REVENUES EXCEED THE AMOUNT TO BE REFUNDED:**

No refunds of Reportable Fees were made in fiscal year 2007-2008, and no refunds are required under applicable law.

<sup>1</sup> The information will also include any Statutory School Fees spent for administrative costs associated with the adoption, collection, and reporting of the Statutory School Fees.

**SCHEDULE A.**

ITEM 20

Statutory School Fees:

Residential Development                    \$1.13 per square foot of habitable living space should development reside in Rancho Santa Fe Elementary School District. \$1.56 per square foot of habitable living space all other areas.

Commercial/Industrial Development                    \$.18 per square foot of covered and enclosed space should development reside in Rancho Santa Fe Elementary School District. \$.25 per square foot of covered and enclosed space all other areas.

**SCHEDULE B.**

<b>Improvement</b>	<b>Amount Expended</b>	<b>Percent Funded</b>
Site Improvements	\$ 294,593.88	100%
New Construction/Building Improvements	\$ 1,253,912.72	100%
Consultants/Studies/Demographics	\$ 68,548.65	100%
Legal Advertising	\$ 89.56	100%
Furniture & Equipment	\$ 163,483.10	100%
Administrative Costs	\$ 25,334.47	100%
<b><i>Total</i></b>	<b>\$ 1,805,962.38</b>	



## II. FIVE YEAR REPORT

ITEM 20

In accordance with Government Code Section 66001, the District provides the following information with respect to that portion of the account or sub-account(s) remaining unexpended, whether committed or uncommitted:

**A. IDENTIFICATION OF THE PURPOSE TO WHICH THE REPORTABLE FEES ARE TO BE PUT**

The purpose of the Reportable Fees imposed and collected on new residential and commercial/industrial development within the District during fiscal year 2007-2008 was to fund the additional grade 7-12 School Facilities required to serve the grade 7-12 Project Students generated by new development within the District. Specifically, the Reportable Fees will be used for the construction and/or acquisition of additional School Facilities, remodeling existing School Facilities to add additional classrooms and technology, as well as acquiring and installing additional portable classrooms to accommodate Project Students.

**B. DEMONSTRATION OF A REASONABLE RELATIONSHIP BETWEEN THE REPORTABLE FEES AND THE PURPOSES FOR WHICH THEY ARE CHARGED**

There is a roughly proportional, reasonable relationship between the new development upon which the Reportable Fees are charged and the need for additional School Facilities by reason of the fact that additional students will be generated by additional development within the District and the District does not have student capacity in its existing School Facilities to accommodate these new students. Furthermore, the Reportable Fees charged on new development will be used to fund School Facilities that will be used to serve the students generated from new development and the Reportable Fees do not exceed the costs of providing such School Facilities for new students.

**C. IDENTIFICATION OF ALL SOURCES AND AMOUNTS OF FUNDING ANTICIPATED TO COMPLETE FINANCING OF THE SCHOOL FACILITIES THE DISTRICT HAS IDENTIFIED IN THE DISTRICT'S REPORTS**

Schedule C lists the proposed funding sources for all pending School Facility projects, as presently identified by the District:

**D. IDENTIFICATION OF THE APPROXIMATE DATES ON WHICH THE FUNDING REFERRED TO IN SECTION C IS EXPECTED TO BE DEPOSITED INTO THE APPROPRIATE ACCOUNT OR FUND**

Schedule D lists the approximate dates on which the funds are expected to be available for the School Facility Projects presently identified by the District

ITEM 20

**Schedule C - IDENTIFICATION OF ALL SOURCES AND AMOUNTS OF FUNDING ANTICIPATED TO COMPLETE FINANCING OF THE SCHOOL FACILITIES THE DISTRICT HAS IDENTIFIED IN THE DISTRICT'S REPORTS**

5-Year Report (2007-2008)  
Schedule C 07-08

Project	Est. Cost	State School Bldg. Program	Mello Roos	NCW	Reportable Fees	Other
<b>S.D. Academy High School</b>						
New Construction*	\$10,800,234	unknown	unknown	unknown	unknown	unknown
Performing Arts Complex*	\$9,891,469	\$4,835,637	\$1,835,637	N/A	unknown	unknown
Relocatable Classrooms S/E Quad *	\$1,200,000	N/A	unknown	N/A	unknown	unknown
Playcourts*	\$500,000	N/A	unknown	N/A	unknown	unknown
<b>La Costa Valley Middle School *</b>						
	unknown	unknown	unknown	unknown	unknown	unknown
<b>Sunset High School</b>						
Beautification/City Req. Imp.	\$225,000	N/A	\$225,000	N/A	unknown	unknown
Modernization	\$1,091,367	\$654,820	\$436,547	N/A	unknown	unknown
Expansion – Phase II*	\$2,896,370	unknown	unknown	unknown	unknown	unknown
<b>Earl Warren Middle School</b>						
Modernization*	\$3,101,014	\$1,860,608	unknown	unknown	unknown	unknown
<b>Pacific Highlands Ranch</b>						
Middle School *	unknown	unknown	unknown	unknown	unknown	unknown
<b>Diegueno Middle School</b>						
CTE Tech/Action Lab	\$50,000	N/A	N/A	N/A	\$50,000	N/A
<b>Torrey Pines High School</b>						
Visual Performing Arts*	\$15,000,000	unknown	unknown	unknown	unknown	unknown
<b>Maintenance Mod. &amp; Expansion *</b>						
	unknown	unknown	unknown	unknown	unknown	unknown
<b>TOTAL</b>	<b>\$44,755,454</b>	<b>\$7,351,065</b>	<b>\$2,497,184</b>	<b>\$0.00</b>	<b>\$50,000</b>	<b>\$0.00</b>

(\*) Projects in preliminary planning with no cost estimate and/or known completion date for financing.

**Schedule D - IDENTIFICATION OF THE APPROXIMATE DATES ON WHICH THE FUNDING REFERRED TO IN SECTION C IS EXPECTED TO BE DEPOSITED INTO THE APPROPRIATE ACCOUNT OR FUND**

5-Year Report (2007-2008)  
Schedule D 07-08

	State School			Reportable	
Project	Bldg. Program	Mello Roos	NCW	Fees	Other
<b>S.D. Academy High School</b>					
New Construction*	unknown	unknown	unknown	unknown	unknown
Performing Arts Complex*	2008/09	2007/08	N/A	unknown	unknown
Relocatable Classrooms (8) Phase 2 S/E Quad*	N/A	unknown	N/A	unknown	unknown
Playcourts*	N/A	unknown	N/A	unknown	unknown
<b>La Costa Valley Middle School*</b>					
	unknown	unknown	unknown	unknown	unknown
<b>Sunset High School</b>					
Beautification/City Req. Imp.	N/A	2006/07	N/A	unknown	unknown
Modernization	2008/09	2007/08	N/A	unknown	unknown
Expansion – Phase II*	unknown	unknown	unknown	unknown	unknown
<b>Earl Warren Middle School</b>					
Modernization*	2008/09	unknown	N/A	unknown	unknown
<b>Pacific Highlands Ranch</b>					
Middle School*	unknown	unknown	unknown	unknown	unknown
<b>Diegueno Middle School</b>					
CTE Tech/Action Lab	N/A	N/A	N/A	2007/08	N/A
<b>Torrey Pines High School</b>					
Visual Performing Arts*	unknown	unknown	unknown	unknown	unknown
<b>Maintenance Mod. &amp; Expansion*</b>					
	unknown	unknown	unknown	unknown	unknown

(\* ) Projects in preliminary planning with no cost estimate and/or known completion date for financing.

# San Dieguito Union High School District ITEM 21

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** December 2, 2008

**BOARD MEETING DATE:** December 11, 2008

**PREPARED BY:** Stephen G. Ma  
Associate Superintendent, Business

**SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** Board Policy Revisions 5116.1 AR-1 & AR-2,  
INTRADISTRICT OPEN ENROLLMENT  
Board Policy Revision 7100/AR-1, STUDENT  
HOUSING CAPACITY

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### EXECUTIVE SUMMARY

Staff has updated school capacity for 2009-10 at each school site. We continue to have space available at LCC, TP, EW, DG to accept intradistrict transfers. The capacity for each school site has been reviewed by staff and recalculated. In some cases, there was a net gain or loss in capacity even though no classrooms were physically added or taken away. This occurs when site principals reclassify rooms from teaching stations to non-teaching stations or visa versa.

In addition, board policy 5116.1 AR-1 has been divided into two separate administrative regulations. AR-1 identifies enrollment priorities and AR-2 identifies the high school selection procedures.

### RECOMMENDATION:

This item is being presented to the Board as an information item.

### FUNDING SOURCE:

Not applicable

**STUDENTS**

**5116.1/AR-1 ITEM 21A**

INTRADISTRICT/OPEN ENROLLMENT

It is the policy of the Governing Board to provide options and meet the diverse needs, potential and interests of district students through an intra-district open enrollment policy on a space available basis limited only by the district's need to maintain appropriate racial and ethnic balances among district schools.

Enrollment Priorities

1. No student currently residing within a school's attendance area shall be displaced by another student as a result of the intra-district open enrollment transfer process.
2. The Governing Board retains the authority to maintain appropriate racial and ethnic balances among district schools. This authority takes precedence over the individual parent/guardian school choice if the two objectives are in conflict.
3. The Governing Board believes that all students are entitled to equity and access to educational support services. Administrative exceptions may be considered by local site staff to address the special instructional needs of individual students.
4. Requests for entrance to the specialized high school programs at Sunset Continuation High School or North Coast Alternative High School will be honored by employing existing criteria and the comprehensive high school administrative recommendations.
5. Once enrolled as an intra-district transfer, a student shall declare on an annual basis his/her intent to either remain at the high school of choice or return to the high school of residence. Students who are presently enrolled in San Dieguito Academy / Canyon Crest Academy may apply through the SDUHSD high school selection process to attend the academy they are not enrolled in without losing their position at their current school. However, the student may be subject to displacement due to excessive enrollment.
6. Students who transfer from one school to another within the district shall be eligible for all athletic competition except

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**STUDENTS**

**5116.1/AR-1 ITEM 21A**

varsity level competition in sports in which the student has competed in any level of interscholastic competition during the twelve calendar months preceding the date of such transfer.

- 7. With the exception of athletic eligibility, students approved to attend a school on an intra-district open enrollment transfer shall be entitled to the identical student rights, responsibilities, and expectations as applied to all students living within that school's attendance boundaries. This includes student behavior expectations and equal discipline consequences, positive attendance and academic progress.
- 8. Students who leave Canyon Crest Academy / San Dieguito Academy to attend a school or program outside SDUHSD will lose their position at that school if they do not return during that school year. Students who leave and do not return during that school year must reapply as part of the SDUHSD high school selection process.

Selection Procedures

~~The submitted high school selection declaration for the 2008 — 2009 school year is final after the February 19, 2008 deadline. Students may not switch school choices after the application deadline. Late applicants (filing after the February 19, 2008 deadline) shall not be added to the waiting list for the non boundary schools (SDA/CCA). Students who are selected to attend the non boundary schools (SDA/CCA) are required to complete enrollment by April 4, 2008. Students who fail to enroll by April 4, 2008, will lose their lottery position.~~

Canyon Crest Academy

~~A. The capacity of Canyon Crest Academy shall be determined by the Board of Trustees. All 9-12 students who reside within district boundaries are eligible to apply for admission to the Canyon Crest Academy. Completed applications are to be submitted directly to the school district prior to the designated deadline. If applications for admission exceed the program capacity of the school, a random, unbiased process will be followed to select those applicants eligible to enroll. Those not selected to enroll initially will be placed on a waiting list by grade level in the priority order in which they were selected. A waiting list will remain in force for one full year.~~

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STUDENTS

5116.1/AR-1 ITEM 21A

~~B. San Dieguito High School Academy~~

~~The capacity of San Dieguito High School Academy shall be determined by the Board of Trustees. All 9-12 students who reside within district boundaries are eligible to apply for admission to the San Dieguito High School Academy. Completed applications are to be submitted to the school district prior to the designated deadline. If applications for admission exceed the program capacity of the school, a random, unbiased process will be followed to select those applicants eligible to enroll. Those not selected to enroll initially will be placed on a waiting list by grade level in the priority order in which they were selected. A waiting list will remain in force for one full year.~~

~~C.~~

All ~~Other~~ Schools

1. On or before ~~February 15~~ **December 31** each year, the Superintendent or designee shall identify those schools within the district that have available capacity for intra-district transfers for the following school year under the district's open enrollment policy. A list of these schools and open enrollment applications shall be available at all school offices.
2. All students who submit **intra-district** applications to the district by ~~February 19, 2008~~ **April 3, 2009** shall be eligible for admission to their school of choice the following school year, **under subject to** the district's open enrollment policy **and administrative regulations, and** if the requested school has not reached capacity and if the district's racial and ethnic balance is maintained. Applications received after the deadline may be considered if further openings exist.
- ~~3. District resident sibling applicants of current year 9<sup>th</sup>-11<sup>th</sup> grade students are eligible to attend either CCA or SDA as long as their sibling is currently at that academy. A CCA incoming sibling has no priority at SDA and vice versa. Eligible siblings must participate in the high school selection process and meet the enrollment deadline.~~
- ~~4. Enrollment in a school of choice shall be determined by lottery from the eligible applicant pool, and a waiting list~~

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**STUDENTS**

**5116.1/AR-1 ITEM 21A**

~~shall be established to indicate the order in which students may be accepted as openings occur. Late applications shall not be added to the waiting list.~~

~~5.3.~~ If open enrollment requests exceed capacity, students must attend their ~~high~~ school of residence. Students with approved transfer requests are expected to attend the selected school of choice for the duration of the normal academic school year.

~~6.4.~~ Students residing in residential dwelling units that are subject to the district's Mello-Roos tax may be given priority for attendance for only those schools whose construction was financed by the Mello-Roos tax.

The student whose request for intra-district open enrollment transfer has been denied may appeal the decision. All appeals shall be in writing and directed to the Executive Director of Pupil Services or designee. A response to the appeal shall be in writing outlining the conditions or factors related to the final disposition of the transfer appeal request.

Space Available

The capacity and **the estimated** available space **is** ~~has been~~ identified for schools throughout the San Dieguito Union High School District for the ~~2008-2009~~ **2009-2010** school year as follows:

<u>Schools</u>	<u>New</u>	<u>Projected Enrollment</u>	<u>Space Available</u>
	<u>Capacity</u>	<u>08-09</u>	<u>08-09</u>
<u>La Costa Canyon<sup>+</sup></u>	<u>2,717</u>	<u>2,344</u>	<u>300</u>
<u>San Dieguito Academy</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
<u>Torrey Pines<sup>+</sup></u>			

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**STUDENTS**

5116.1/AR-1 ITEM 21A

High School	3,049	2,728	300
Earl Warren Middle School	898	567	300
Carmel Valley Middle School	1,331	1,312	0
Oak Crest Middle School	1,000	967	30
Diegueño Middle School	1,166	913	250
Canyon Crest Academy	1,812	1,812	0

<u>School</u>	<u>New Capacity</u>	<u>Space Available<sup>1</sup> 2009-10</u>
La Costa Canyon High School	2,717	300
San Dieguito High School Academy	1,476	-0-
Torrey Pines High School	3,011	250
Earl Warren Middle School	872	150
Carmel Valley Middle School	1,331	-0-
Oak Crest Middle School	987	-0-
Diegueño Middle School	1,153	250
Canyon Crest Academy	1,812	-0-

<sup>1</sup> Space available is subject to applications accepted and verification of actual enrollment **and registration.** ~~at the two high schools of choice (San Dieguito Academy and Canyon Crest Academy).~~

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**STUDENTS**

**5116.1/AR-1 ITEM 21A**

Notifications

Notifications shall be sent to parents/guardians at the beginning of each year describing all current statutory attendance options and local attendance options available in the district including:

1. All options for meeting residency requirements for school attendance.
2. Program options offered within local attendance areas.
3. A description of any special program options available on both an inter-district and intra-district basis.
4. A description of the procedure for application for alternative attendance areas or programs and the appeals process available, if any, when a change of attendance is denied.
5. A district application form for requesting a change of attendance.
6. The explanation of attendance options under California law as provided by the California Department of Education.

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STUDENTS

5116.1/AR-12 ITEM 21B

INTRADISTRICT/OPEN ENROLLMENT

~~It is the policy of the Governing Board to provide options and meet the diverse needs, potential and interests of district students through an intra district open enrollment policy on a space available basis limited only by the district's need to maintain appropriate racial and ethnic balances among district schools.~~

Enrollment Priorities

- ~~1. No student currently residing within a school's attendance area shall be displaced by another student as a result of the intra-district open enrollment transfer process.~~
- ~~2. The Governing Board retains the authority to maintain appropriate racial and ethnic balances among district schools. This authority takes precedence over the individual parent/guardian school choice if the two objectives are in conflict.~~
- ~~3. The Governing Board believes that all students are entitled to equity and access to educational support services. Administrative exceptions may be considered by local site staff to address the special instructional needs of individual students.~~
- ~~4. Requests for entrance to the specialized high school programs at Sunset Continuation High School or North Coast Alternative High School will be honored by employing existing criteria and the comprehensive high school administrative recommendations.~~
- ~~5. Once enrolled as an intra district transfer, a student shall declare on an annual basis his/her intent to either remain at the high school of choice or return to the high school of residence. Students who are presently enrolled in San Dieguito Academy / Canyon Crest Academy may apply through the SDUHSD high school selection process to attend the academy they are not enrolled in without losing their position at their current school. However, the student may be subject to displacement due to excessive enrollment.~~
- ~~6. Students who transfer from one school to another within the district shall be eligible for all athletic competition except varsity level competition in sports in which the student has~~

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**STUDENTS**

**5116.1/AR-12 ITEM 21B**

~~competed in any level of interscholastic competition during the twelve calendar months preceding the date of such transfer.~~

~~7. With the exception of athletic eligibility, students approved to attend a school on an intra district open enrollment transfer shall be entitled to the identical student rights, responsibilities, and expectations as applied to all students living within that school's attendance boundaries. This includes student behavior expectations and equal discipline consequences, positive attendance and academic progress.~~

~~8. Students who leave Canyon Crest Academy / San Dieguito Academy to attend a school or program outside SDUHSD will lose their position at that school if they do not return during that school year. Students who leave and do not return during that school year must reapply as part of the SDUHSD high school selection process.~~

**HIGH SCHOOL SELECTION**

Selection Procedures

The ~~submitted 2009-10~~ high school selection ~~declaration~~ **filing period begins on January 7, 2009 and closes on February 4, 2009.** ~~for the 2008-2009 school year is final after the February 19, 2008 deadline.~~ Students may not switch school choices after the application deadline. ~~Late applicants (filing after the February 19, 2008~~ **No applications will be accepted for the non-boundary schools (SDA/CCA) after the February 4, 2009 deadline.** ~~) shall not be added to the waiting list for the non-boundary schools (SDA/CCA).~~ Students who are selected to attend the non-boundary schools (SDA/CCA) are required to complete **enrollment course selection** by ~~April 4, 2008~~ **April 3, 2009**. Students who fail to ~~enroll~~ **select courses** by ~~April 4, 2008~~ **April 3, 2009**, will lose their lottery position. **A public lottery will be held on February 23, 2009, if needed.**

Canyon Crest Academy **and San Dieguito High School Academy**

A. The capacity of Canyon Crest Academy **and San Dieguito High School Academy** shall be determined by the Board of Trustees. All 9-12 students who reside within district boundaries are eligible to apply for admission to ~~the~~ Canyon Crest Academy **or San Dieguito**

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STUDENTS

5116.1/AR-12 ITEM 21B

~~High School Academy. Completed applications are to High School Selection shall be submitted online directly to the school district prior to the designated deadline. If applications for admission exceed the program capacity of the schools, a random, unbiased process will be followed to select those applicants eligible to enroll. Those not selected to enroll initially will be placed on a waiting list by grade level in the priority order in which they were selected. A waiting list will remain in force for one full year or until exhausted.~~

~~B. San Dieguito High School Academy~~

~~The capacity of San Dieguito High School Academy shall be determined by the Board of Trustees. All 9-12 students who reside within district boundaries are eligible to apply for admission to the San Dieguito High School Academy. Completed applications are to be submitted to the school district prior to the designated deadline. If applications for admission exceed the program capacity of the school, a random, unbiased process will be followed to select those applicants eligible to enroll. Those not selected to enroll initially will be placed on a waiting list by grade level in the priority order in which they were selected. A waiting list will remain in force for one full year.~~

~~C.B. All Other Schools Enrollment Procedures~~

- ~~1. On or before February 15 each year, the Superintendent or designee shall identify those schools within the district that have available capacity for intra district transfers for the following school year under the district's open enrollment policy. A list of these schools and open enrollment applications shall be available at all school offices.~~
- ~~2. All students who submit applications to the district by February 19, 2008 shall be eligible for admission to their school of choice the following school year under the district's open enrollment policy if the requested school has not reached capacity and if the district's racial and ethnic balance is maintained. Applications received after the deadline may be considered if further openings exist.~~

~~31. District resident sibling-applicants of current year 9<sup>th</sup>-11<sup>th</sup>~~

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STUDENTS

5116.1/AR-12 ITEM 21B

grade students are eligible to attend either CCA or SDA as long as their sibling is currently at that academy. A CCA incoming sibling has no priority at SDA and vice versa. Eligible siblings must participate in the high school selection process and meet the enrollment deadline.

42. Enrollment in a school of choice shall be determined by lottery from the eligible applicant pool, and a waiting list shall be established to indicate the order in which students may be accepted as openings occur. Late applications shall not be added to the waiting list.

~~5. If open enrollment requests exceed capacity, students must attend their high school of residence. Students with approved transfer requests are expected to attend the selected school of choice for the duration of the normal academic school year.~~

~~6. Students residing in residential dwelling units that are subject to the district's Mello Roos tax may be given priority for attendance for only those schools whose construction was financed by the Mello Roos tax.~~

~~The student whose request for intra-district open enrollment transfer has been denied may appeal the decision. All appeals shall be in writing and directed to the Executive Director of Pupil Services or designee. A response to the appeal shall be in writing outlining the conditions or factors related to the final disposition of the transfer appeal request.~~

Space Available

~~The capacity and available space has been identified for schools throughout the San Dieguito Union High School District for the 2008-2009 school year as follows:~~

<u>Schools</u>	<u>New</u>	<u>Projected Enrollment</u>	<u>Space Available</u>
	<u>Capacity</u>	<u>08-09</u>	<u>08-09</u>
La Costa Canyon <sup>+</sup>	2,717		2,344
			300

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**STUDENTS**

5116.1/AR-12 ITEM 21B

<del>San Dieguito</del>			
<del>Academy</del>	<del>1,500</del>	<del>1,500</del>	<del>0</del>
<del>Torrey Pines<sup>+</sup></del>			
<del>High School</del>	<del>3,049</del>	<del>2,728</del>	<del>300</del>
<del>Earl Warren</del>			
<del>Middle School</del>	<del>898</del>	<del>567</del>	<del>300</del>
<del>Carmel Valley</del>			
<del>Middle School</del>	<del>1,331</del>	<del>1,312</del>	<del>0</del>
<del>Oak Crest</del>			
<del>Middle School</del>	<del>1,000</del>	<del>967</del>	<del>30</del>
<del>Diegueño</del>			
<del>Middle School</del>	<del>1,166</del>	<del>913</del>	<del>250</del>
<del>Canyon Crest</del>			
<del>Academy</del>	<del>1,812</del>	<del>1,812</del>	<del>0</del>

~~<sup>+</sup>Space available is subject to applications accepted and verification of actual enrollment at the two high schools of choice (San Dieguito Academy and Canyon Crest Academy).  
:~~

~~Notifications~~

~~Notifications shall be sent to parents/guardians at the beginning of each year describing all current statutory attendance options and local attendance options available in the district including:~~

- ~~1. All options for meeting residency requirements for school attendance.~~
- ~~2. Program options offered within local attendance areas.~~
- ~~3. A description of any special program options available on both an inter-district and intra-district basis.~~
- ~~4. A description of the procedure for application for alternative attendance areas or programs and the~~

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**STUDENTS**

5116.1/AR-12 ITEM 21B

~~appeals process available, if any, when a change of attendance is denied.~~

~~5. A district application form for requesting a change of attendance.~~

~~6. The explanation of attendance options under California law as provided by the California Department of Education.~~

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

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NEW CONSTRUCTION

7100/AR-1 ITEM 21C  
ATTACHMENT A

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT  
STUDENT HOUSING CAPACITY

I. High Schools - Regular Schedule

The capacity of a senior high school plant is calculated on a space utilization factor of approximately 85% of the teaching stations at 30 students each except for the San Dieguito High School Academy and Canyon Crest Academy, which are calculated on a space utilization factor of approximately 80% of the teaching stations at 30 students each. The ability to fully utilize available instructional space depends on such factors as properly balanced classes and a class size average close to the maximum.

1. San Dieguito High School Academy has ~~56~~ ~~57~~ regular teaching stations, 4 physical education classes and 1 special education teaching stations.

a. ~~56~~ ~~57~~ regular teaching stations  
~~56~~ ~~57~~ x 30 x 80% = ~~1,344~~ ~~1,368~~

b. 4 P.E. teaching stations  
4 x 30 = 120

c. 1 special education teaching stations  
1 x 15 x 80% = 12

d. Total capacity (a + b + c) = ~~1,476~~ ~~1,500~~

2. Torrey Pines has 106 regular teaching stations, 6 physical education classes and ~~10~~ ~~13~~ special education/opportunity teaching stations.

a. 106 regular teaching stations  
106 x 30 x 85% = 2,703

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

- Attachment Revised: June 5, 1997
- Attachment Revised: June 18, 1998
- Attachment Revised: April 1, 1999
- Attachment Revised: December 2, 1999
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NEW CONSTRUCTION

7100/AR-1 ITEM 21C  
ATTACHMENT A

- b. 6 P. E. teaching stations  
 $6 \times 30 = 180$
  - c. ~~10~~ ~~13~~ special education/opportunity teaching stations  
~~10~~ ~~13~~ x 15 x 85% = **128** ~~166~~
  - d. Total capacity (a + b + c) = **3,011** ~~3049~~
3. La Costa Canyon has 94 regular teaching stations, 6 physical education classes and 11 special education/opportunity teaching stations.
- a. 94 regular teaching stations  
 $94 \times 30 \times 85\% = 2,397$
  - b. 6 P. E. teaching stations  
 $6 \times 30 = 180$
  - c. 11 special education/opportunity teaching stations  
 $11 \times 15 \times 85\% = 140$
  - d. Total capacity (a + b + c) = 2,717
4. Canyon Crest Academy has 68 regular teaching stations, 5 special education teaching stations, and 4 physical education classes.
- a. 68 regular teaching stations  
 $68 \times 30 \times 80\% = 1,632$
  - b. 5 special education teaching stations  
 $5 \times 15 \times 80\% = 60$
  - c. 4 P.E. teaching stations  
 $4 \times 30 = 120$

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

Attachment Revised: June 5, 1997  
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Attachment Revised: February 7, 2002  
Attachment Revised: February 13, 2003  
Attachment Revised: February 5, 2004  
Attachment Revised: February 3, 2005  
Attachment Revised: January 11, 2006  
Attachment Revised: February 1, 2007  
Attachment Revised: February 7, 2008

**Attachment Draft: December 11, 2008**

NEW CONSTRUCTION

7100/AR-1 ITEM 21C  
ATTACHMENT A

d. Total Capacity (a + b + c) = 1,812

5. Sunset/NCA (Continuation) provides a highly individualized program that has ~~8 9~~ regular teaching stations and 1 special education teaching stations.

a. ~~8 9~~ regular teaching stations  
~~8 9~~ x 30 x 85% = ~~204 230~~

b. 1 special education teaching stations  
1 x 15 x 85% = 12.75

c. Total capacity (a + b) = ~~217 242~~

II. Middle School - Regular Schedule

The capacity of a middle school plant is calculated on a space utilization factor of approximately 85% of the teaching stations with 30 students per teaching station.

1. Earl Warren has ~~27 28~~ regular teaching stations, 4 physical education classes and 5 special education/opportunity classes.

a. ~~27 28~~ regular teaching stations  
~~27 28~~ x 30 x 85% = ~~688.50 714~~

b. 4 P. E. teaching stations  
4 x 30 = 120

c. 5 special education/opportunity teaching stations  
5 x 15 x 85% = 63.75

d. Total capacity (a + b + c) = ~~872 898~~

2. Oak Crest has ~~32 33~~ regular teaching stations, 4 physical education classes and ~~4 3~~ special education/opportunity

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

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- Attachment Revised: January 11, 2006
- Attachment Revised: February 1, 2007
- Attachment Revised: February 7, 2008

**Attachment Draft: December 11, 2008**

NEW CONSTRUCTION

7100/AR-1 ITEM 21C  
ATTACHMENT A

teaching stations.

a. ~~32~~ ~~33~~ regular teaching stations  
~~32~~ ~~33~~ x 30 x 85% = ~~816~~ ~~841.50~~

b. 4 P. E. teaching stations  
4 x 30 = 120

c. ~~4~~ ~~3~~ special education/opportunity teaching stations  
~~4~~ ~~3~~ x 15 x 85% = ~~51~~ ~~38.25~~

d. Total capacity (a + b + c) = ~~987~~ ~~1,000~~

3. Diegueño has ~~38~~ ~~39~~ regular teaching stations, 4 physical education classes and ~~5~~ ~~4~~ special education/opportunity teaching stations.

a. ~~38~~ ~~39~~ regular teaching stations  
~~38~~ ~~39~~ x 30 x 85% = ~~969~~ ~~995~~

b. 4 P. E. teaching stations  
4 x 30 = 120

c. ~~5~~ ~~4~~ special education/opportunity teaching stations  
~~5~~ ~~4~~ x 15 x 85% = ~~63.75~~ ~~51~~

d. Total capacity (a + b + c) = ~~1,153~~ ~~1166~~

4. Carmel Valley has 47 regular teaching stations, 4 physical education classes and 1 special education/ opportunity teaching stations.

a. 47 regular teaching stations  
47 x 30 x 85% = 1,199

b. 4 P. E. teaching stations  
4 x 30 = 120

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

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**Attachment Draft: December 11, 2008**

NEW CONSTRUCTION

7100/AR-1 **ITEM 21C**  
**ATTACHMENT A**

- c. 1 special education/opportunity teaching stations  
1 x 15 x 85% = 12.75
- d. Total capacity (a + b + c)= 1,331

III. Total Capacity

The District's capacity to house students is summarized as follows:

~~TABLE 1~~

SCHOOL	TOTAL TEACHING STATIONS	TOTAL CAPACITY 2008/09 07/08
SAN DIEGUITO ACADEMY	58 57	-1,500 1,476
CANYON CREST ACADEMY	73	1,812
TORREY PINES	-119 116	-3,049 3,011
LA COSTA CANYON	105	2,717
SUNSET/NCA	10 9	242 217
DIEGUEÑO	43	-1,166 1,153
CARMEL VALLEY	48	1,331
EARL WARREN	-33 32	-898 872

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

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**Attachment Draft: December 11, 2008**

**NEW CONSTRUCTION**

**7100/AR-1** ITEM 21C  
**ATTACHMENT A**

OAK CREST	36	4,000 987
TOTALS	-545 519	-13,715 13,576

IV. Exceeding Capacity

It is possible to exceed projected capacity at both the high school or middle school level by such procedures as:

1. Schedule modification - extending the school day to permit more students to take advantage of specialized facilities such as shops and laboratories.
2. Facility modification - utilization of space not specifically designed for instruction purposes; i.e., faculty lounges, storage areas, etc.

While both procedures have been utilized to increase plant capacity, they do not provide an optimum learning environment for students.

V. Policy on Mitigating the Impact of New Residential and Commercial Development

The district will work with city and county planning agencies, property owners and developers to anticipate new development and to develop school facility financing plans designed to mitigate the impact of new residential and commercial development on the district based on student generation rates established by district studies.

This will enable the district to plan and construct permanent facilities district-wide to accommodate growth and student enrollment.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

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