



**BOARD OF TRUSTEES
REGULAR BOARD MEETING**

Board of Trustees
Joyce Dalessandro
Barbara Groth
Beth Hergesheimer
Amy Herman
John Salazar

Superintendent
Ken Noah

Union High School District

**THURSDAY, JUNE 21, 2012
6:30 PM**

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

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

PUBLIC COMMENTS

If you wish to speak regarding an item on the agenda, please complete a speaker slip located at the sign-in desk and present it to the Secretary to the Board prior to the start of the meeting. When the Board President invites you to the podium, please state your name, 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 and/or at the district office. Please contact the [Office of the Superintendent](#) for more information.

CONSENT CALENDAR

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

CLOSED SESSION

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

CELL PHONES/PAGERS

As a courtesy to all meeting attendees, please set cellular phones and pagers to silent mode and engage in conversations outside the meeting room.

In compliance with the Americans with Disabilities Act, if you need special assistance, disability-related modifications, or accommodations, including auxiliary aids or services, in order to participate in the public meetings of the District's Governing Board, please contact the [Office of the Superintendent](#). Notification 72 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accommodation and accessibility to this meeting. Upon request, the District shall also make available this agenda and all other public records associated with the meeting in appropriate alternative formats for persons with a disability.

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

AGENDA

**THURSDAY, JUNE 21, 2012
6:30 PM**

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

PRELIMINARY FUNCTIONS (ITEMS 1 – 6)

- 1. CALL TO ORDER; PUBLIC COMMENTS REGARDING CLOSED SESSION ITEMS 5:45 PM
- 2. **CLOSED SESSION** 5:46 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.* (4 issues)
 - B. To conference with Labor Negotiators, pursuant to Government Code Section 54957.8.
Agency Negotiators: Superintendent and Associate Superintendents (3)
Employee Organizations: San Dieguito Faculty Association / California School Employees Association
 - C. To conference with legal counsel to discuss current and/or potential litigation, pursuant to Government Code Sections 54956.9(b)(3)(A), (D), and (E) (2 issues): *Guelland v San Dieguito Union High School District (case #37-2010-00061838-CU-PO-NC)*, and potential litigation.
 - D. Consideration and/or deliberation of student discipline matters (2 cases)

REGULAR MEETING / OPEN SESSION 6:30 PM

- 3. RECONVENE REGULAR BOARD MEETING / CALL TO ORDER BOARD PRESIDENT
* WELCOME / MEETING PROTOCOL REMARKS
- 4. PLEDGE OF ALLEGIANCE
- 5. REPORT OUT OF CLOSED SESSION
- 6. APPROVAL OF MINUTES OF THE REGULAR BOARD WORKSHOP AND REGULAR MEETING OF MAY 24, 2012, AND SPECIAL SESSION / WORKSHOP OF JUNE 11, 2012
Motion by _____, second by _____, to approve the Minutes of May 24 (2), and June 11, 2012, as shown in the attached supplement(s).

NON-ACTION ITEMS (ITEMS 7 - 10)

- 7. STUDENT UPDATES..... (NONE PRESENTED DURING SUMMER BREAK)
- 8. BOARD REPORTS AND UPDATES BOARD OF TRUSTEES
- 9. SUPERINTENDENT’S REPORTS, BRIEFINGS, AND LEGISLATIVE UPDATES..... KEN NOAH
- 10. ENGLISH LEARNER UPDATE MANUEL ZAPATA, COORDINATOR

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. GIFTS AND DONATIONS

Accept the Gifts and Donations, as shown in the attached supplement(s).

B. FIELD TRIP REQUESTS

(None submitted)

C. APPROVAL OF CALIFORNIA INTERSCHOLASTIC FEDERATION (CIF) SAN DIEGO SECTION, CONTINUATION OF MEMBERSHIP AGREEMENT, 2012-13

Approval of CIF Continuation of Membership Agreement for 2012-13 school year for annual renewal purposes, as required annually by State of California Interscholastic Federation Bylaws, and shown in the attached supplement(s).

D. AUTHORIZATION OF SCHOOLS' ATHLETIC LEAGUE REPRESENTATIVES, (CIF), 2012-13

Approval of authorization of Schools' Athletic League Representatives for 2012-13 school year as required annually by State of California Interscholastic Federation Bylaws and shown in the attached supplement(s).

12. HUMAN RESOURCES

A. PERSONNEL REPORTS

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

1. Certificated and/or Classified Personnel Reports, as shown in the attached supplement(s).

B. ADOPTION OF DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Adopt the attached Declaration of Need for Fully Qualified Educators, as per 1994 California Commission on Teacher Credentialing (CCTC) requirement, in order to hire teachers on emergency credentials, as shown in the attached supplement.

13. EDUCATIONAL SERVICES

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. San Diego County Office of Education (SDCOE) to provide migrant education program services to the San Dieguito Union High School District ROP program, during the period July 1, 2012 through June 30, 2013, at no cost to the district.

14. PUPIL SERVICES / SPECIAL EDUCATION

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

Approve entering into the following non-public school / non-public agency master contracts (NPS/NPAs), independent contractor agreements (ICAs), and or memorandums of understanding (MOUs), and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents.

1. Vista Hill Foundation dba Learning Assistance Center and GPS Services, to provide mental health assessments, at the hourly rate of \$90.00 per hour, during the period June 22, 2012 until terminated by 30 day notice, to be expended from the General Fund/Restricted 06-00.
2. Rady Children's Hospital, to provide three mental health therapists who will consult and coordinate with school district staff and provide outpatient mental health assessment and treatment of children and adolescents enrolled in San Dieguito Union High School District programs, at the annual rate of \$323,165.00, to be expended from the General Fund/Restricted 06-00.

B. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS

Approve/ratify the following Parent Settlement and Release Agreement(s), to be funded by the General Fund 06-00/Special Education, and authorize the Executive Director of Pupil Services to execute the agreement(s):

1. Student ID #9067549961, in the amount of \$28,000.00.

C. APPROVAL OF DESTRUCTION OF CLASS 3 DISPOSABLE RECORDS / SPECIAL EDUCATION

Approve the recommendation to reclassify Special Education records as "Class 3", disposable, at which time they may be destroyed, as per California Code of Regulations, as shown in the attached supplement(s).

15. BUSINESS

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. JPBLA, Inc. to provide landscape architectural services and landscape construction documents for miscellaneous maintenance projects as assigned, during the period July 1, 2012 through June 30, 2013, for an amount not to exceed \$35,000.00, to be expended from the fund to which the project is charged.
2. The Active Network, Inc. to provide Blue Bear Card Present Sales and Blue Bear Webstore Online Transactions credit card processing products and services to be charged to the district's credit card customers directly, during the period June 22, 2012 until district elects to discontinue using the products and services, at no charge to the district.
3. Murdoch, Walrath & Holmes to provide advocacy and consulting services, during the period July 1, 2012 through June 30, 2013, for an amount not to exceed \$25,800.00, to be expended from General Fund 03-00.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

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

1. Urban Tree Care, Inc., for district wide tree trimming services, extending the contract period from June 10, 2012 through June 9, 2013, with no changes to the contract, to be expended from the fund to which the project is charged.
2. D.A.D. Asphalt, Inc., for district wide asphalt paving services, extending the contract period from July 1, 2012 through June 30, 2013, with no changes to the contract, to be expended from the fund to which the project is charged.

C. AWARD/RATIFICATION OF CONTRACTS

Award/ratify the following contracts and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents:

1. Commercial & Industrial Roofing Co, Inc. for the Replace Roofing at Torrey Pines High School Northwest Portion of Building B project B2012-15, for an amount of \$243,888.00, to be expended from the Torrey Pines High School Lease Revenue Bonds 2012A.

D. ACCEPTANCE OF RECOMMENDATION AND APPROVAL TO ENTER INTO CONTRACT

Accept the recommendation of district staff to select Canteen Vending Services dba Compass Group for district wide vending machine operator services, during the period July 1, 2012 through June 30, 2015 with the option to renew for additional 12 month increments.

E. APPROVAL OF CHANGE ORDERS

(None Submitted)

F. ACCEPTANCE OF CONSTRUCTION PROJECTS

(None Submitted)

G. AUTHORIZATION TO ADVERTISE FOR BIDS / APPROVE CONTRACTS AND AGREEMENTS

1. Authorize the Superintendent of Schools to direct the administration to advertise for any necessary bids, during the period July 1, 2012 through June 30, 2013.
2. Authorize the Superintendent of Schools or designee to approve entering into all contracts/agreements, during the period June 22, 2012 through September 5, 2012, and that the contracts/agreements be presented to the Board of Trustees for ratification at the next regularly scheduled meeting.

H. ADOPTION OF RESOLUTION AUTHORIZING SALE OF SURPLUS PERSONAL PROPERTY AND INSTRUCTIONAL SUPPLIES

Adopt the attached resolution authorizing the administration to sell surplus property on an as needed basis during the course of the 2012-13 fiscal year.

I. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

1. Purchase Orders
2. Membership Listing (None Submitted)

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

- Call for Public Comment
- Motion by_____, second by_____, to approve all consent agenda items as listed above and shown in the attached supplement(s)
- Roll Call

DISCUSSION / ACTION ITEMS..... (ITEMS 16 - 20)

16. ADOPTION OF RESOLUTION, LAYOFF / REDUCTIONS OF HOURS OF CLASSIFIED EMPLOYEES / POSITIONS FOR FISCAL YEAR 2012-2013

- Motion by_____, second by_____, to adopt Resolution Initiating Layoff and/or Reductions of Hours and/or Months of Classified Employees/Positions for Fiscal Year 2012-2013, as shown in the attached supplement(s).
- Roll Call

17. ADOPTION OF 2012-13 ANNUAL BUDGET / GENERAL FUND & SPECIAL FUNDS

A. PUBLIC HEARING

- Open Hearing
- Call for Public Comments
- Close Hearing

B. ADOPTION OF PROPOSED 2012-13 ANNUAL BUDGET / GENERAL FUND & SPECIAL FUNDS

Motion by_____, second by_____, to adopt the proposed 2012-13 Annual Budget / General Fund & Special Funds, as shown in the attached supplements.

C. ADOPTION OF RESOLUTION / IDENTIFICATION OF 2013-14 & 2014-15 BUDGET REDUCTIONS

- Motion by_____, second by_____, to adopt the Resolution to identify the amount of budget reductions needed in 2013-14 and 2014-15 and to require that a list of budget reductions for 2013-14 be included in the 2012-13 first interim report, as shown in the attached supplement.
- Roll Call

- 18. ADOPTION OF RESOLUTION / COMMUNITY FACILITIES DISTRICT 95-2 / ANNEXATION OF PROPERTY / CARDIFF COLLECTION / A 12-UNIT SINGLE FAMILY SUBDIVISION IN CARDIFF / CITY VENTURES, INC.
 - Motion by_____, second by_____, to adopt the attached Resolution of Intention to Annex Territory to the San Dieguito Union High School District Community Facilities District No. 95-2, Authorizing the Levy of a Special Tax and Calling an Election.
 - Roll Call
- 19. ADOPTION OF RESOLUTION / INTENTION TO CONVEY AN INTEREST IN REAL PROPERTY EASEMENT & RIGHT-OF-WAY
 - Motion by_____, second by_____, to adopt the Resolution of Intention to Convey an Interest in Real Property Easement and Right-of-Way to Sprint PCS Assets, LLC, for the purpose of constructing, maintaining and operating wireless communication services on the Canyon Crest Academy campus, as described in the attachment.
 - Roll Call
- 20. APPROVAL OF TECHNOLOGY MASTER PLAN, 2012-2015
 Motion by_____, second by_____, to approve the Technology Master Plan, 2012-2015, as shown in the attached supplement(s).

INFORMATION ITEMS..... (ITEMS 21 - 31)

- 21. BOARD POLICY REVISION PROPOSAL, #5115 (BP & AR), "SUNSET HIGH SCHOOL (CONTINUATION PROGRAM); NORTH COAST ALTERNATIVE HIGH SCHOOL"
 This item is being presented for first read and will be resubmitted for board action on July 26, 2012.
- 22. HIGH SCHOOL DANCE RULES AND REGULATIONS, 2012-13
 This item is being presented as information only.
- 23. ANNUAL REPORT UPDATE, 2011-12KEN NOAH, SUPERINTENDENT
- 24. BUSINESS SERVICES UPDATE..... ERIC DILL, ASSOCIATE SUPERINTENDENT
- 25. HUMAN RESOURCES UPDATE TERRY KING, ASSOCIATE SUPERINTENDENT
- 26. EDUCATIONAL SERVICES UPDATE..... RICK SCHMITT, ASSOCIATE SUPERINTENDENT
- 27. 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)

28. FUTURE AGENDA ITEMS

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

- A. To consider personnel issues, pursuant to Government Code Sections 11126 and 54957; limited to consideration of the appointment, employment, evaluation of performance, discipline /release, dismissal of a public employee or to hear *complaints or charges brought against such employee by another person or employee unless the employee requests a public session.* (4 issues)
- B. To conference with Labor Negotiators, pursuant to Government Code Section 54957.8.
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- C. To conference with legal counsel to discuss current and/or potential litigation, pursuant to Government Code Sections 54956.9(b)(3)(A), (D), and (E) (2 issues): *Guelland v San Dieguito Union High School District* (case #37-2010-00061838-CU-PO-NC), and potential litigation.
- D. Consideration and/or deliberation of student discipline matters (2 cases)

30. REPORT FROM CLOSED SESSION (AS NECESSARY)

31. MEETING ADJOURNED

The next regularly scheduled Board Meeting will be held on [Thursday, July 26, 2012, at 6:30 PM](#) in the SDUHSD District Office Board Room 101. The District Office is located at 710 Encinitas Blvd., Encinitas, CA, 92024.



Union High School District

Board of Trustees
Joyce Dalessandro
Barbara Groth
Beth Hergesheimer
Amy Herman
John Salazar

Superintendent
Ken Noah

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

MINUTES

**THURSDAY, MAY 24, 2012
5:00 PM**

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

The Governing Board of the San Dieguito Union High School District held a Board Workshop on Thursday, May 24, 2012, at the above location.

ATTENDANCE

BOARD OF TRUSTEES

Joyce Dalessandro absent; all other trustees present

DISTRICT ADMINISTRATION

Ken Noah, Superintendent
Eric Dill, Associate Superintendent, Business
Terry King, Associate Superintendent, Human Resources
Delores Perley, Director, Finance
Ron Tackett, President, CSEA

1. CALL TO ORDER

The meeting was called to order at 5:00 PM.

INFORMATION ITEMS

2. STATE & DISTRICT BUDGET UPDATE

For details on the topic discussion, please see attached document, which was distributed at the meeting.

3. 2012-13 DISTRICT TENTATIVE BUDGET / GENERAL FUND & SPECIAL FUNDS

A. GENERAL FUND

B. SPECIAL FUNDS

This item was submitted for review only as a first read and will be resubmitted for Board action at its regular Board meeting on June 21, 2012.

In compliance with the Americans with Disabilities Act, if you need special assistance, disability-related modifications, or accommodations, including auxiliary aids or services, in order to participate in the public meetings of the District's Governing Board, please contact the [Office of the District Superintendent](#). 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

4. ADJOURNMENT

The meeting was adjourned at 5:45 PM.

Amy Herman, Board Clerk

____ / ____ / 2012
Date

Ken Noah, Superintendent

____ / ____ / 2012
Date

Budget Workshop

San Dieguito Union High School District

May 24, 2012

5:00 p.m.

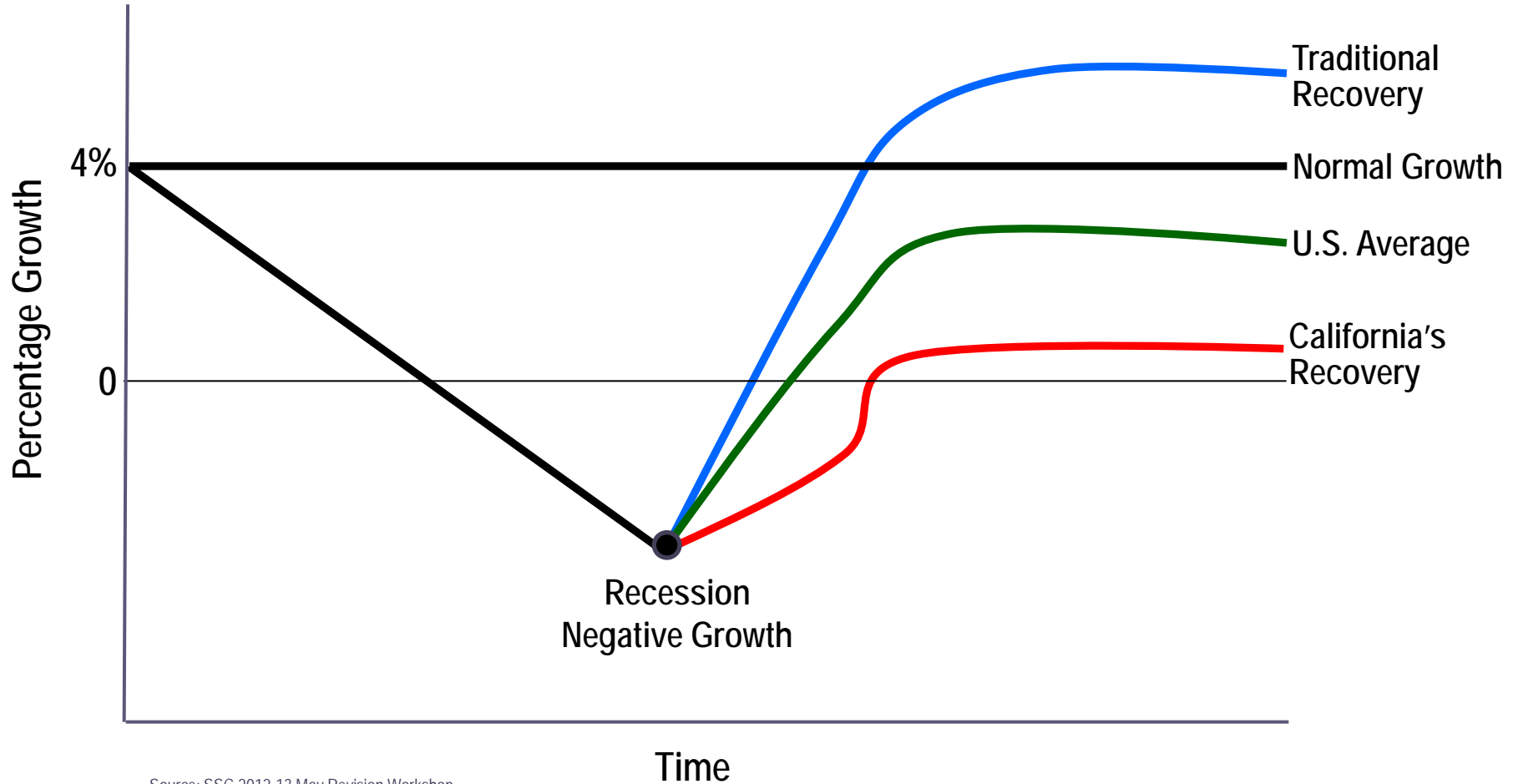
Table of Contents

- State & District Budget
 - State & Federal Economy
 - Governor's May Revision
 - Proposition 98 and Tax Initiatives
 - Weighted Student Formula
 - Basic Aid & Fair Share
 - Transportation
 - School Facilities Program
 - What Happens Next?



Are We Recovering?

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Source: SSC 2012-13 May Revision Workshop

State & Federal Economy

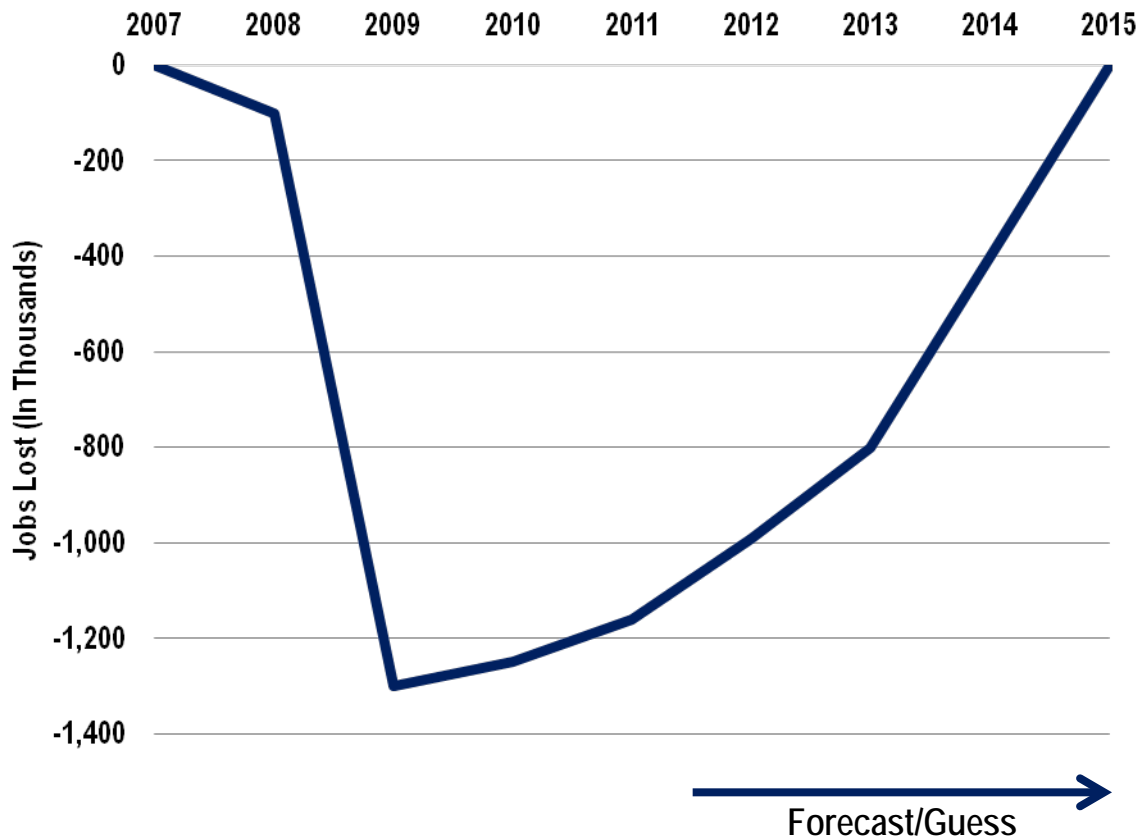
- Revenues are improving but at a much slower rate than anticipated in January
- Job growth is also slow
- Best case scenario for education is flat funding
- In January, the Governor's tax initiative was expected to fill the revenue gap, but now it fills only half
- Education policy, expectations for student performance, and funding for schools are not aligned



California's Labor Market

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Jobs Lost During Recession
Not Recovered Until 2015



Source: SSC 2012-13 May Revision Workshop

- California lost 1.3 million payroll jobs in the recession
- About one-third of this job loss has been recovered
- It may take three or four more years to reach California's pre-recession employment peak

Governor's May Revision

- Education funding hinges upon Governor's tax initiative
- Funding is flat if the taxes pass
 - New tax dollars eliminate cross-year deferrals
 - Manipulation of Prop 98 Base
- Deep cuts if the taxes do not pass
 - Additional cuts above January proposal
 - Deferrals restored
- Weighted Student Formula (WSF) modified along with flexibility options



Education's Share of the Cuts

Budget (In Millions)

	2007-08	2012-13	Change	% Change
Health and Human Services	\$29,726	\$23,043	(\$6,683)	-22%
Corrections and Rehabilitation	\$10,209	\$9,821	(\$388)	-4%
K-12 Education	\$42,233	\$34,302	(\$7,931)	-19%
Higher Education	\$11,819	\$10,248	(\$1,571)	-13%
Labor and Workforce Development	\$104	\$371	\$267	257%
General Government	\$1,177	\$1,777	\$600	51%
Other	\$8,065	\$6,374	(\$1,691)	-21%
	\$103,333	\$85,936	(\$17,397)	-17%

Education has taken at least its share

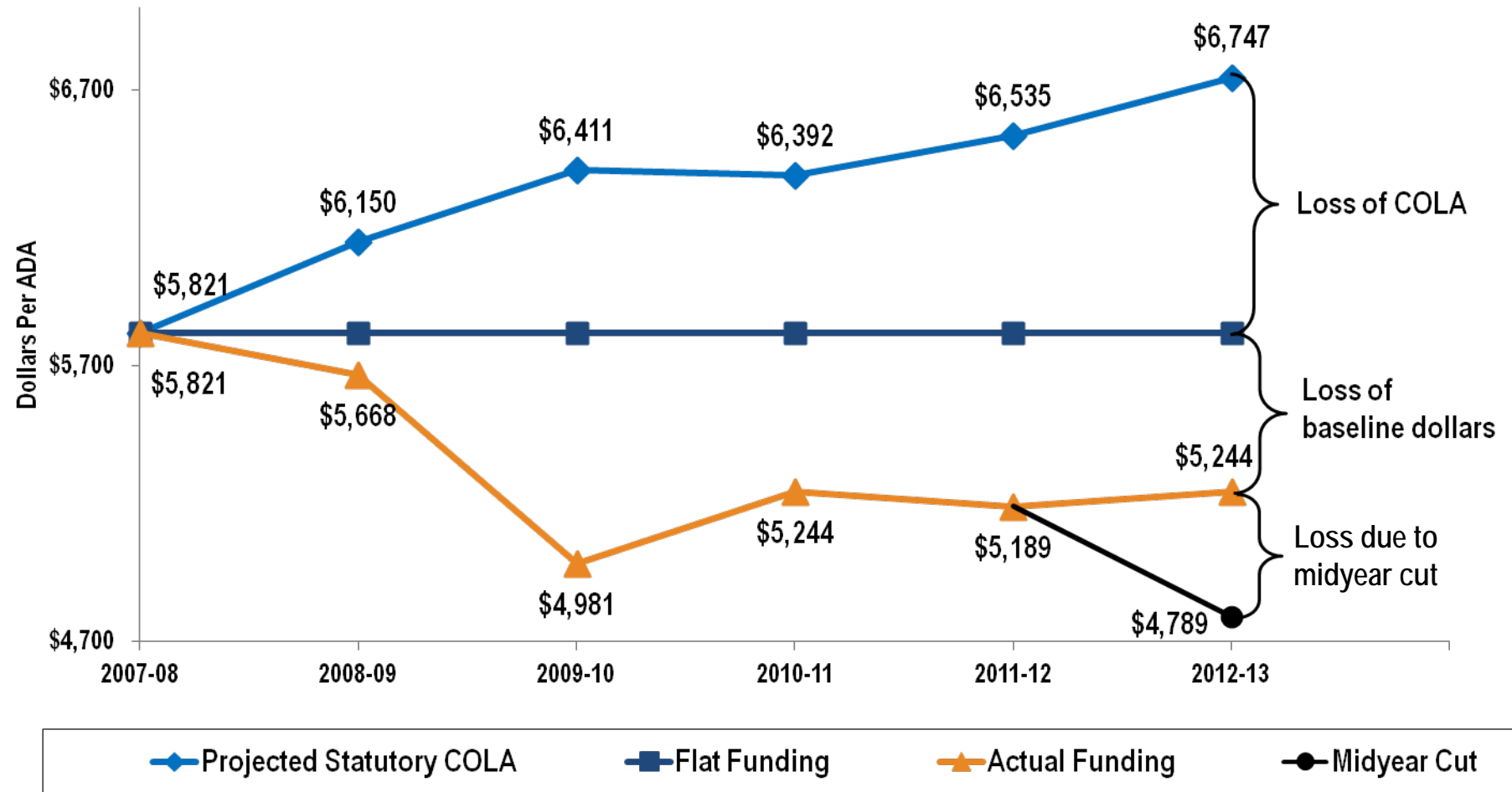
Source: SSC 2012-13 May Revision Workshop

Source: 2007-08 Final State Budget and Governor's Budget May Revision 2012-13



Funding Per ADA – Actual vs. Statutory Level

Average Unified District



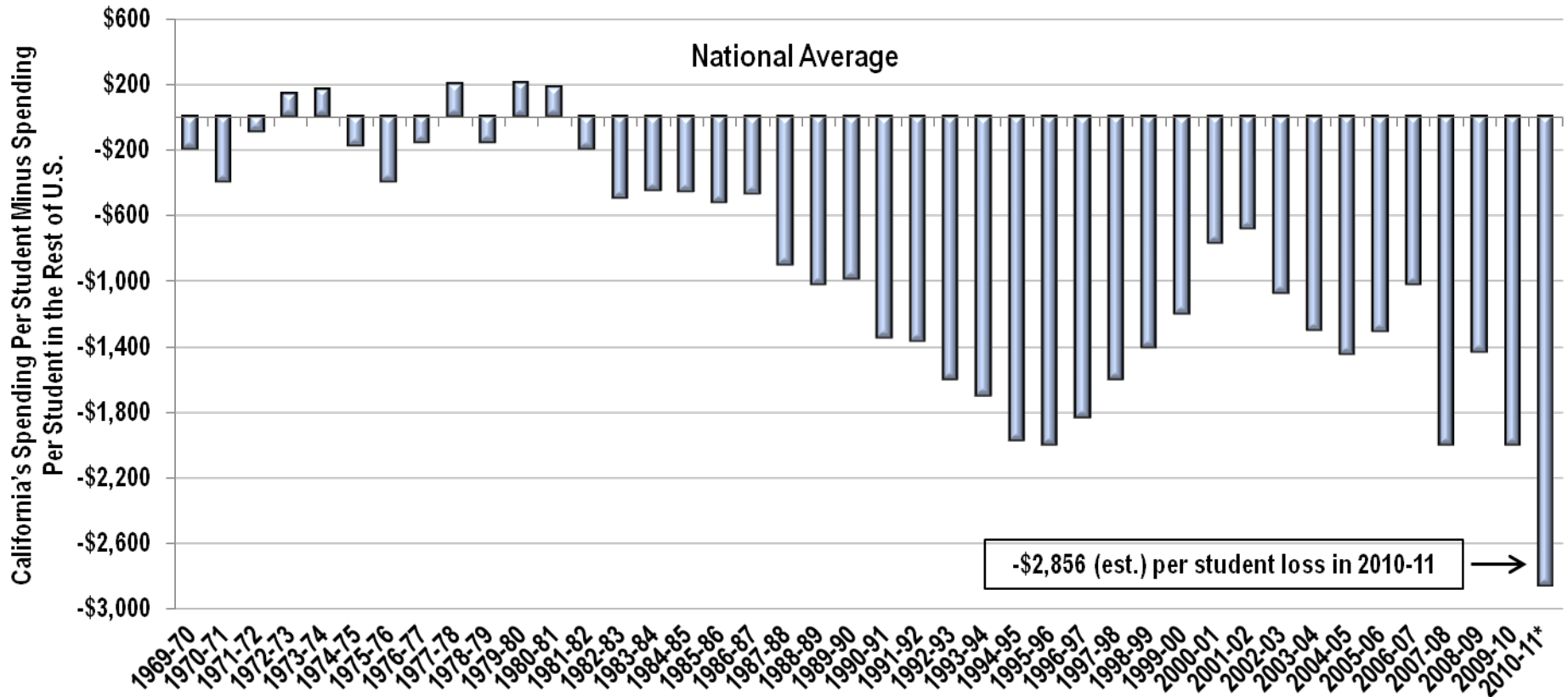
Source: SSC 2012-13 May Revision Workshop



California's Education Spending Continues to Lag

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California's K-12 Spending Per Student Lags Behind
That of the Rest of the U.S. More Than at Any Time in 40 Years



* 2010-11 data estimated

Note: Rest of U.S. excludes the District of Columbia

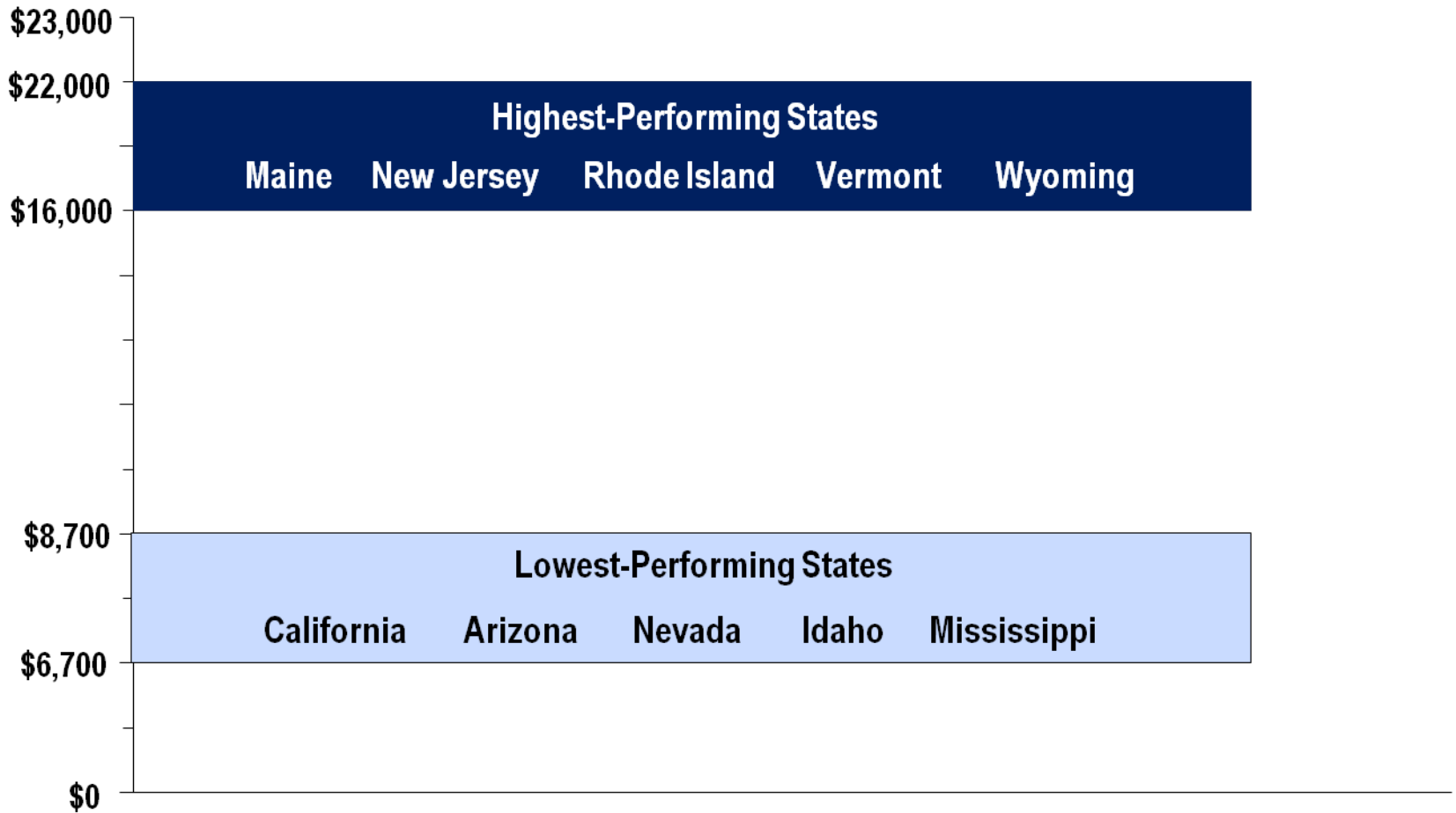
Source: National Education Association

Source: SSC 2012-13 May Revision Workshop



Money Matters in Student Performance

Test Scores vs. Dollars Per Student



Source: SSC 2012-13 May Revision Workshop



California's Spending Lags the Nation

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California's Schools Lag Behind Other States on a Number of Measures

	California Rank	California	Rest of U.S.
K-12 Spending Per Student (2009-10)*	44	\$8,826	\$11,372
K-12 Spending as a Percentage of Personal Income (2008-09)*	46	3.28%	4.25%
Number of K-12 Students Per Teacher (2009-10)*	50	21.3	13.8
Number of K-12 Students Per Administrator (2007-08)	46	358	216
Number of K-12 Students Per Guidance Counselor (2007-08)	49	809	440
Number of K-12 Students Per Librarian (2007-08)	50	5,038	809

*Estimated

Note: "California Rank" and "Rest of U.S." exclude the District of Columbia. Spending per student and number of students per teacher are based on average daily attendance (ADA). Number of students per administrator, guidance counselor, and librarian are based on statewide enrollment.

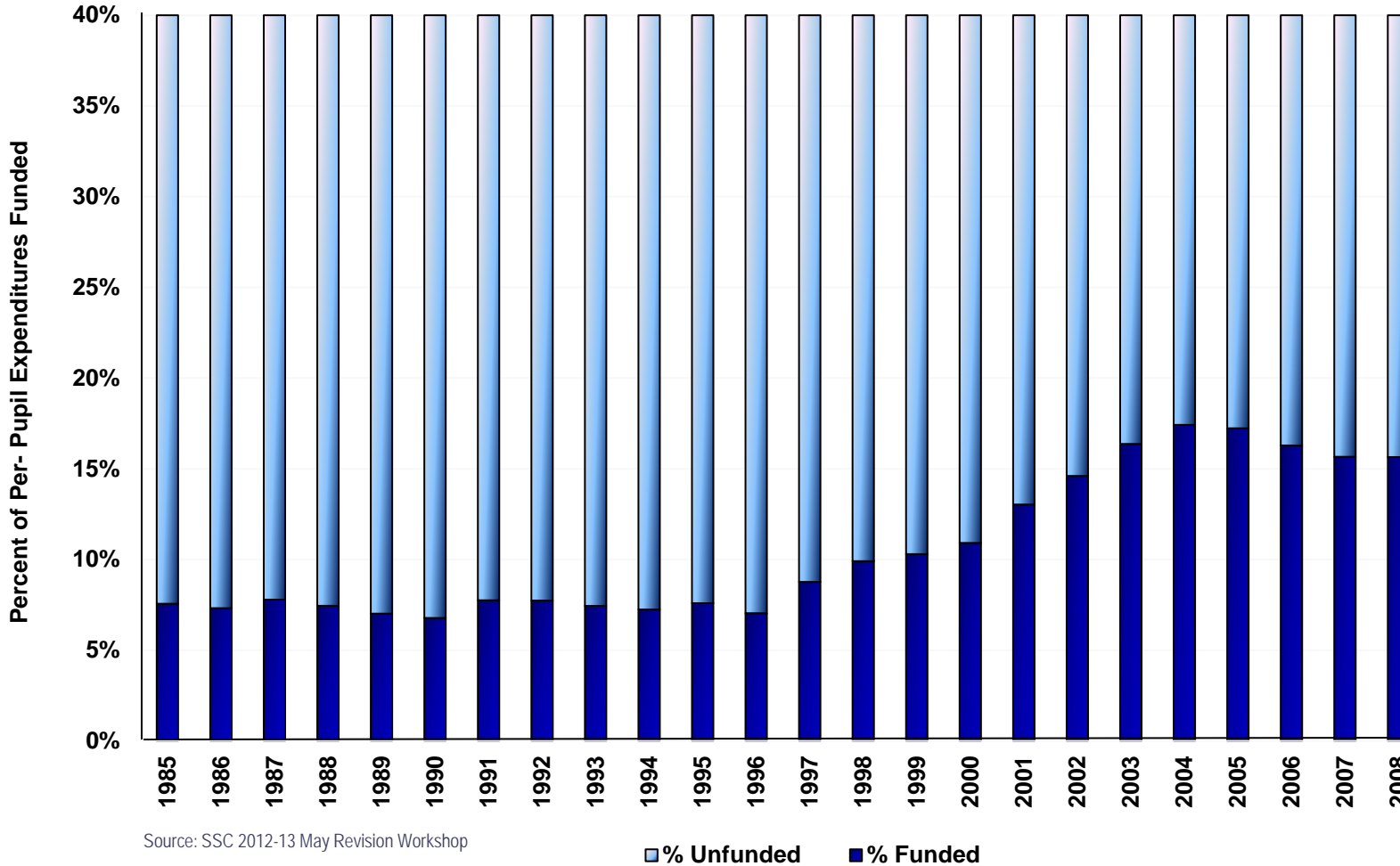
Source: National Education Association, National Center for Education Statistics, and U.S. Bureau of Economic Analysis



Historical Federal Individuals with Disabilities Act Funding

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Historical Federal IDEA Funding



Source: SSC 2012-13 May Revision Workshop

Proposition 98

- Proposition 98 and the education budget are managed so that the Proposition 98 minimum guarantee becomes the maximum for K-14 funding . . .
- . . . and so the minimum guarantee provides exactly the funding that the state wants to provide for K-14 programs
 - Ways to “adjust” the minimum guarantee include:
 - Shift state revenues between fiscal years
 - Shift property taxes among local agencies and schools
 - Move state General Fund revenues to special funds
 - Move education programs into and out of Proposition 98
 - Delay paying funds owed to schools from prior-year adjustments
 - Use prior-year funds owed to reduce current-year Proposition 98 spending
 - And the state has used them all

Source: SSC 2012-13 May Revision Workshop

Risks to the Revised Budget Proposal

- Even if the Legislature adopts the Governor's May Revision as proposed, the State Budget would face huge risks in 2012-13
- Voter approval of the Governor's tax initiative is uncertain at best
 - The measure has yet to qualify for the November ballot
 - The latest poll found that about 54% of those surveyed supported the measure, a slim margin at this stage of the campaign
 - A competing measure sponsored by Molly Munger and the Parent Teacher Association (PTA) could confuse voters and draw support away from the Governor's initiative

Source: SSC 2012-13 May Revision Workshop



Education Funding Initiatives

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Proponent and Title	Total Revenues Generated	Education Revenues Generated	Source of Additional Revenues	Duration
Governor Jerry Brown – “The Schools and Local Public Protection Act of 2012”	\$8.5 billion in 2012-13; \$6.5 billion thereafter	Limited – additional funds offset State General Fund (GF) obligation; \$2.9 billion increase in Proposition 98 first year	Quarter-cent sales tax increase; up to 3% increase in personal income tax rate for high-income earners (\$250,000 and above)	4 years sales tax, 7 years income tax
* Molly Munger (PTA supported) “Our Children, Our Future: Local Schools and Early Education Investment and Bond Debt Reduction Act”	\$5 billion in 2012-13; \$10 billion thereafter	First 3 years: 60% K-12 schools 10% Early childhood education (ECE) 30% State GF bond debt Remaining years: 85% K-12 schools 15% ECE	Increase in personal income tax for all but low-income earners, from 0.4% for lowest income individuals to 2.2% for individuals earning more than \$2.5 million	12 years

Source: SSC 2012-13 May Revision Workshop

* The Munger initiative provides K-12 funds on a school specific, per-pupil basis, subject to local control, audits, and public input. It also prohibits the state from directing or using these funds.

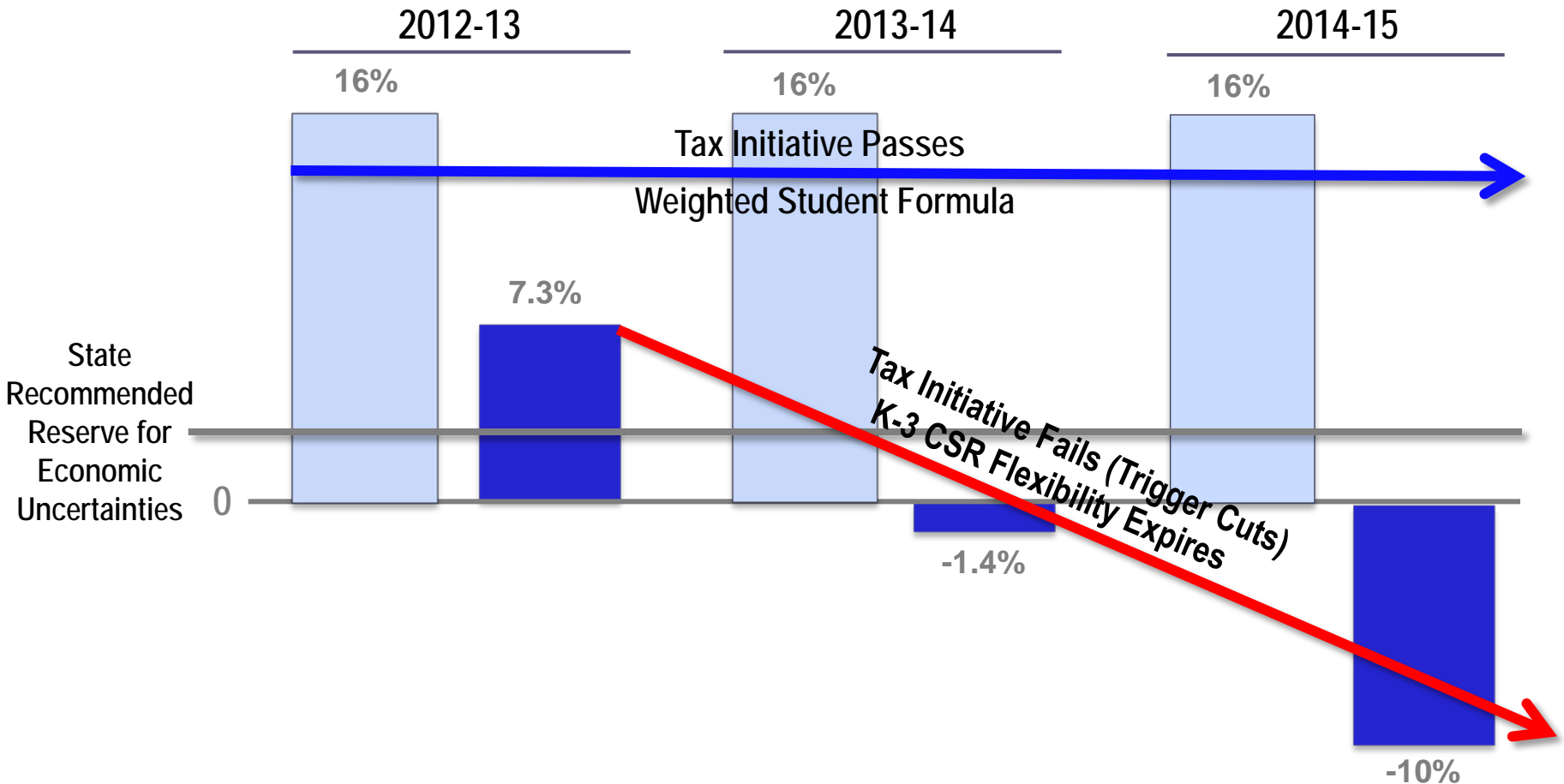
What Happens if the Governor's Initiative Fails?

- If the Governor's tax initiative is not approved by voters in November, the May Revision proposes that K-14 education take a \$5.5 billion cut:
 - Proposition 98 revenues fall by \$2.9 billion on the natural
 - As in January, the Governor continues to propose forcing additional programmatic cuts by recasting spending that currently resides outside of Proposition 98 into Proposition 98
 - K-14 debt service on general obligation bonds – \$2.4 billion
 - Other non-Proposition 98 spending added to Proposition 98 – \$200 million

Source: SSC 2012-13 May Revision Workshop



Ending Fund Balance Example Sample School District



Source: SSC 2012-13 May Revision Workshop

Weighted Student Formula

- Proposal for WSF has changed since January
- Funding
 - Increase in base-level funding from \$4,920/ADA to \$5,081 (grades 7-8) and \$5,887 (grades 9-12)
 - Reduces the supplemental grant for English Learners and Free & Reduced meal students to 20% of base grant (\$1,016 — 7 & 8; \$1,177 — 9-12)
 - Results in approx \$5,760/ADA for District when fully implemented
 - Basic Aid status would continue at that state funding level
- Phase-in conditions
 - Restoration of funding through elimination of deficit factor
 - Phased in over seven years instead of six
 - These two conditions are at odds with each other and create a paradox in that our undeficitated Revenue Limit exceeds our property tax and is substantially higher than potential revenue from the WSF
- Will not be implemented if tax initiative fails

Basic Aid Districts

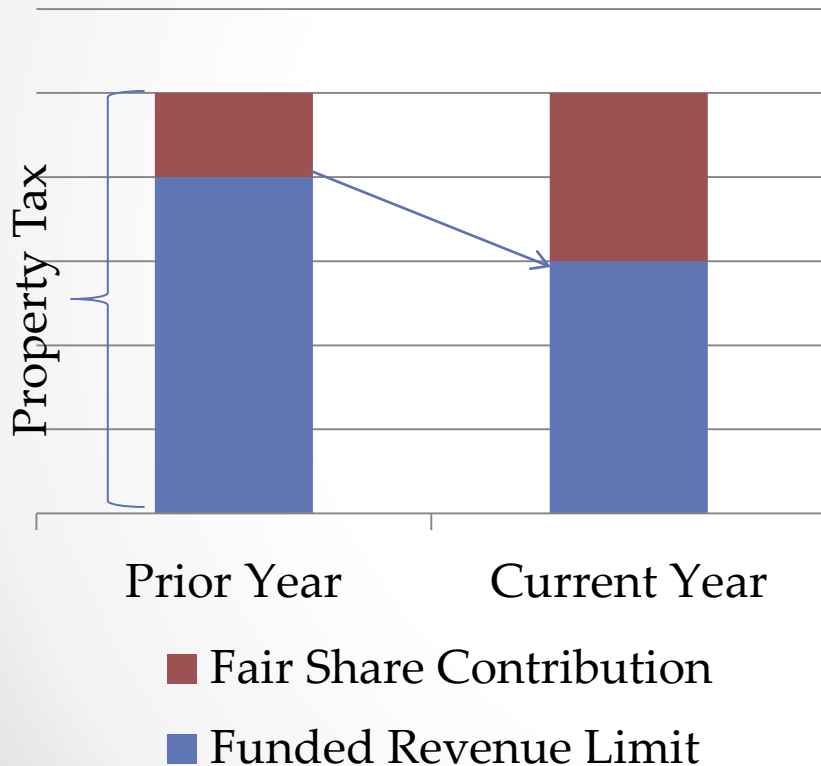
- SB 81 included a provision of the “Fair Share” reduction for two years:
 - In 2011-12, the rate is 9.57% of the Base Revenue Limit, which will be applied in 2012-13, reflecting a one-year adjustment to incorporate the midyear reduction
 - In 2012-13, the rate is 8.92%, which will be applied in 2013-14 and 2014-15
 - The “Fair Share” cut will be taken from basic aid school district unrestricted (supplemental and Tier III) and restricted (state categorical) funds in each respective fiscal year, as per current law
 - We are concerned that our Fair Share contribution in 2013-14 & 2014-15 will exceed our Tier II & III categorical funding and that the state could consider our Special Education funding an available resource

Source: SSC 2012-13 May Revision Workshop

Fair Share Contribution

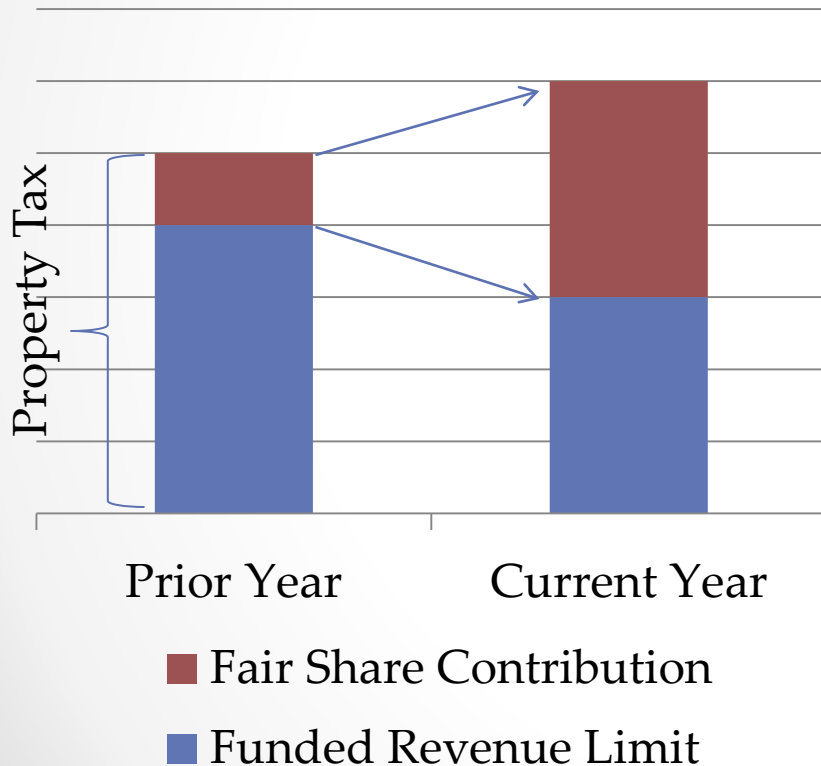
- Factors influencing Fair Share
 - Statutory Base Revenue Limit
 - Increases every year by the COLA, even when not fully funded
 - Funded Revenue Limit
 - Based on level state chooses to fund education
 - Property Tax
 - Amount of property tax above the Funded Revenue Limit sets the level of Excess Tax
 - Formula for Fair Share:
 - 9.57% of BRL or Amount of Excess Tax, whichever is lower
 - District is currently capped at level of Excess Tax
 - Cuts to Funded Revenue Limit artificially inflate level of Excess Tax
 - Increases to Property Tax raise level of Excess Tax
 - Both of these occurred in 2011-12

Fair Share Contribution



- Cut to Funded Revenue Limit will increase Excess Tax amount even if Property Tax stays flat

Fair Share Contribution



- Cut to Funded Revenue Limit increases Excess Tax amount
- Increase in Property Tax raises Excess Tax amount

Transportation Funding

- January proposal eliminated 100% of home-to-school and special education transportation funding
- May Revision eliminates both home-to-school and special ed transportation programs, but districts will continue to receive the same amount of funding as part of an add-on to the WSF
 - Contingent upon passage of Governor's tax initiative
 - Flexible – funds may be spent for any educational purpose

Transportation

- District conducted an informal survey in April, 2012 asking parents of current bus riders their opinions on bus service and cost of bus pass fees
- Survey link sent via Connect-Ed to 831 parents; 220 responses
- Not a scientific poll; summary is based on those who chose to respond

Transportation Survey

Responses by School

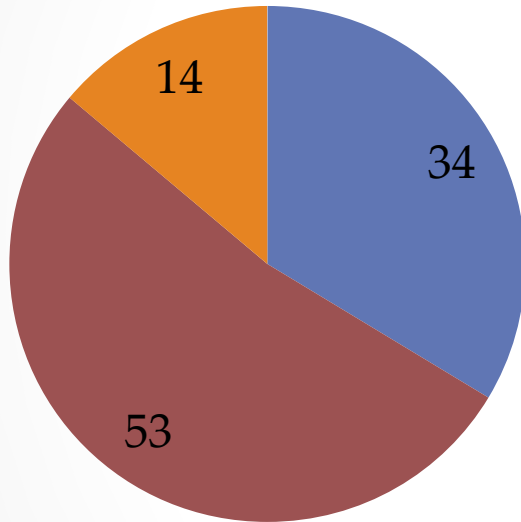
School	Responses	Percent
CVMS	85	33
EWMS	64	25
OCMS	84	32
DNO	13	5
SDA	7	3
LCC	3	1
TPHS	4	2

Responses by Grade

Grade	Responses	Percent
7 th	145	56
8 th	114	44
9 th – 12 th	14	5

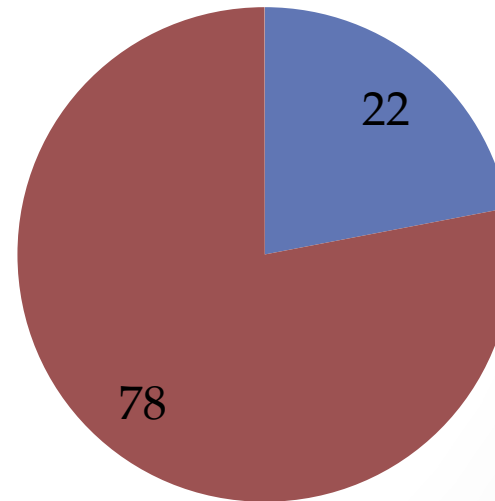
Transportation Survey

How Important is bus service to you?



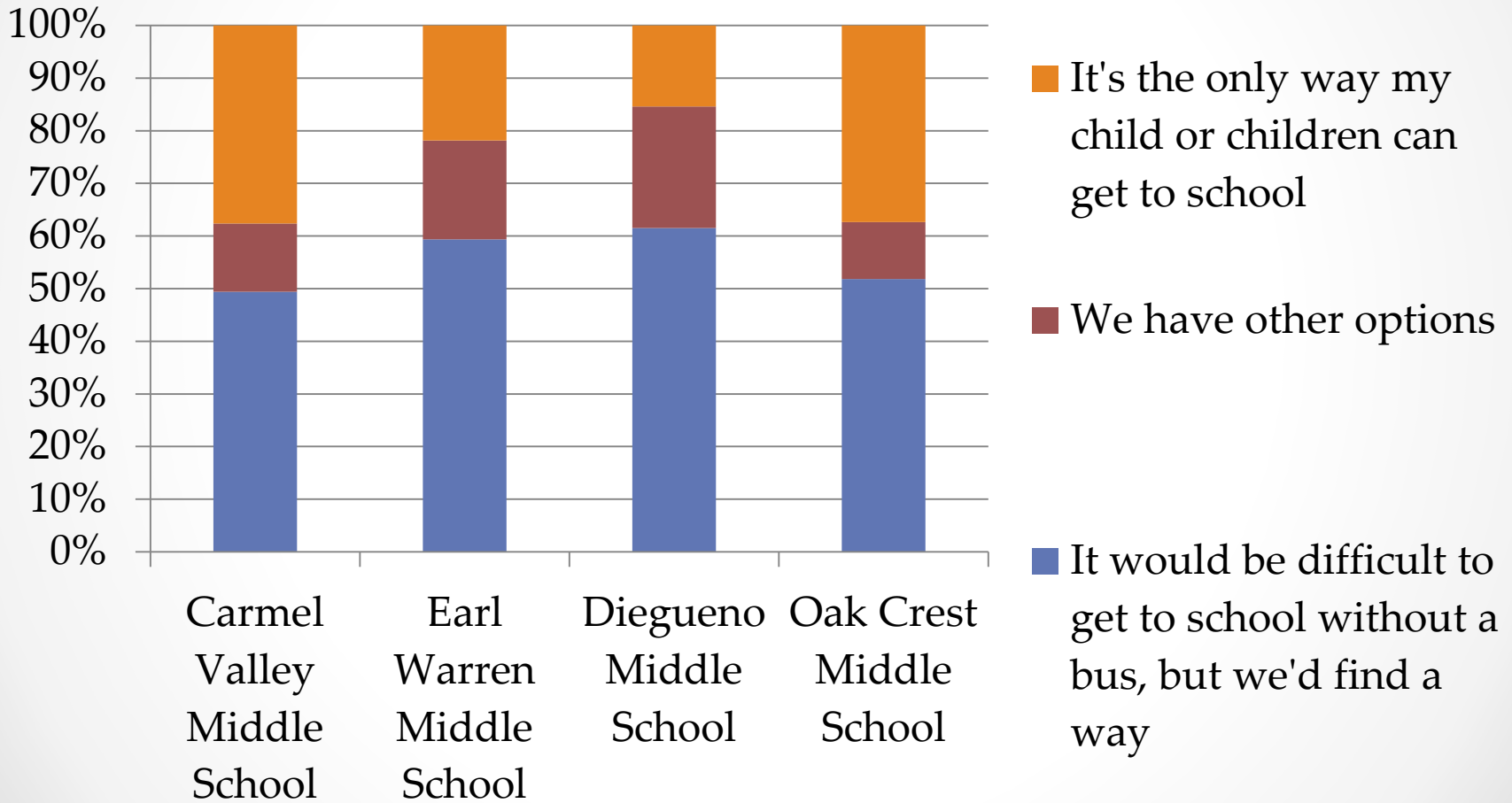
- It's the only way my child can get to school
- It would be difficult to get to school without a bus, but we'd find a way
- We have other options

If you had to pay full cost of \$1,375 per student or give up bus service, which would you choose?



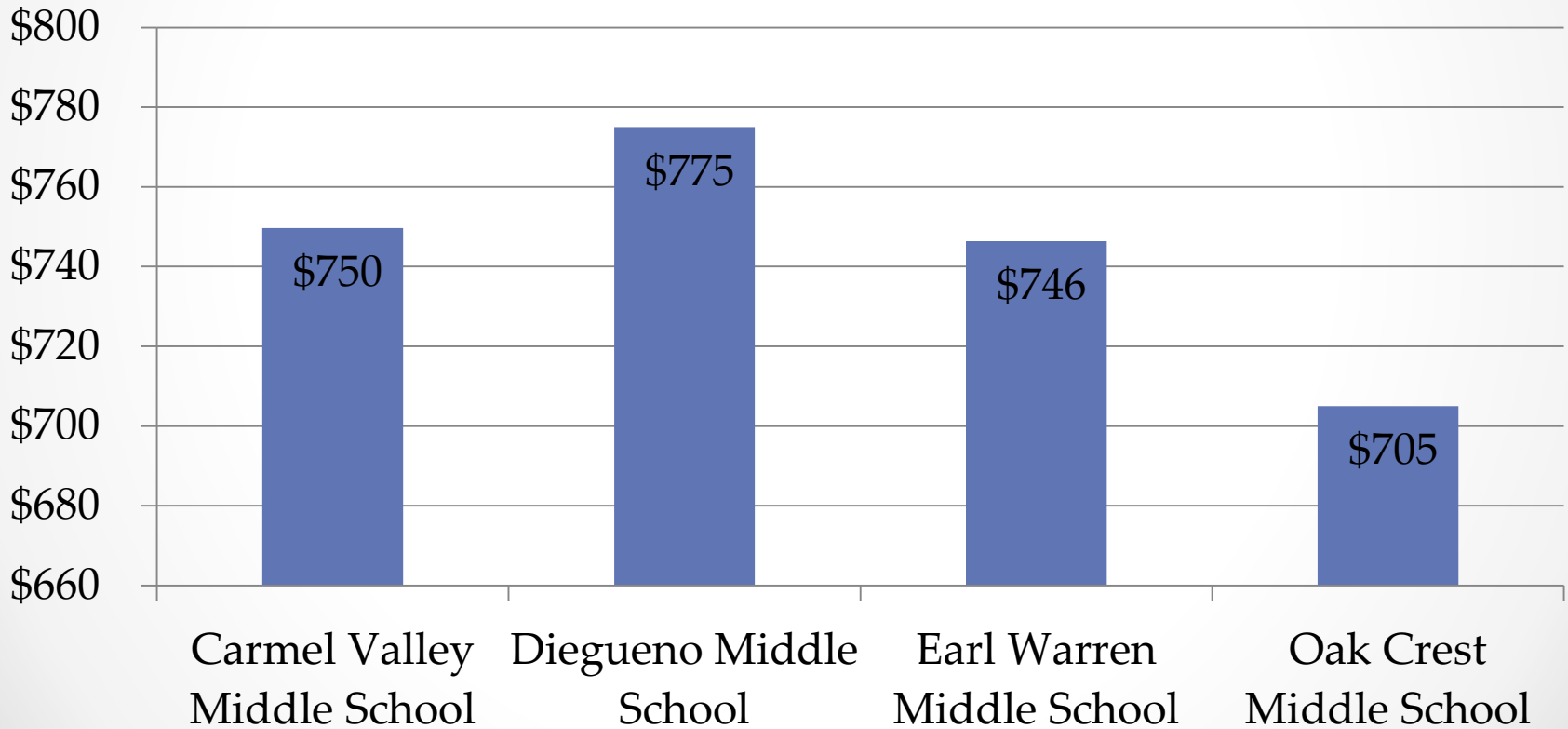
- I would pay the full cost of \$1,375
- I would find another way to transport my child

Transportation Survey



Transportation Survey

It costs \$1,375 per student to provide middle school transportation. The bus pass fee is currently \$600 per year. How much would you be willing to pay for a bus?



Transportation

- Middle School Transportation Recommendations for 2012-13
 - No reductions in middle school transportation
 - CV to EW buses serve district's interest in drawing enrollment to EWMS
 - Increase bus pass fee to \$700
- Consider eliminating HS shuttle service for 2012-13
 - Three shuttles running
 - One bus from Solana Beach to TPHS
 - Two buses from SDA to LCC and back to SDA
 - Families advised in HS Selection that transportation might not be an option and not to base decision on availability of a bus
 - High school transportation not provided elsewhere in the District

Transportation

- Options for 2013-14 school year
 - Stagger Middle School start times
 - Bus routes would be consolidated to run same number of routes with fewer buses
 - Estimated savings of \$200,000
 - Eliminate Middle School transportation
 - Transportation funding would be made available for any educational purpose under Governor's proposal
 - Funds formerly restricted toward transportation could be diverted to support Special Ed Transportation encroachment or other district programs
 - Estimated savings of \$489,000

School Facilities Issues – State Bond Sale

- The State Treasurer's Office sold approximately \$1.34 billion in general obligation bonds in April 2012
 - \$619.5 million is designated for the School Facilities Program (SFP)
- These funds will be available for projects currently on the unfunded list
- Districts receiving state bond money must be ready to proceed or they will lose funding

Source: SSC 2012-13 May Revision Workshop

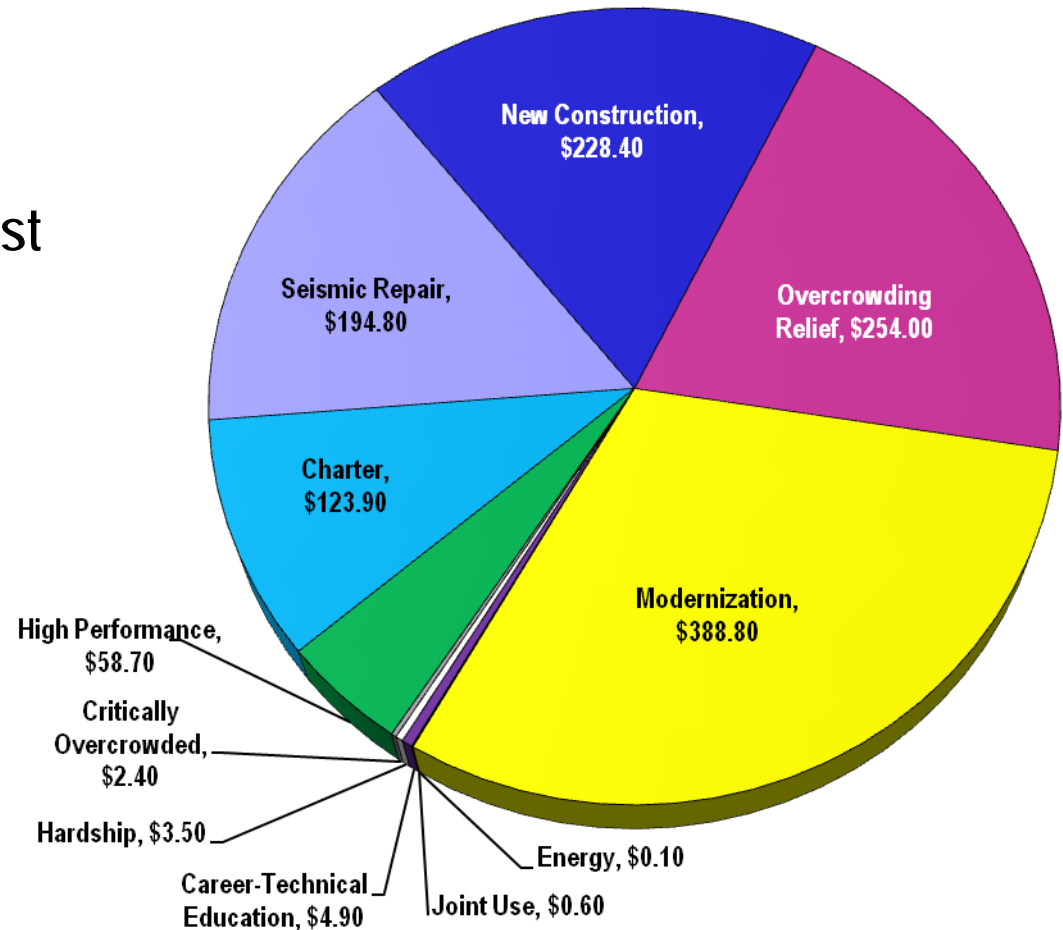


School Facilities Issues – Remaining Bond Authority

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- The last statewide school facilities bond was passed in 2006
- Existing bond authority for the SFP's new construction and modernization programs is almost exhausted
- The Governor's May Revision proposal does not address ongoing school facilities needs

\$1.260 Billion as of April 25, 2012
(by program, in millions)



Source: SSC 2012-13 May Revision Workshop

Source: Office of Public School Construction Newsletter, April 2012

What Happens Next?

- School Services of California does not expect much real debate or legislative action on the State Budget until after the June 5 primary election
- Proposition 25 almost guarantees the Legislature passes a “Budget” by June 15
 - Allows legislators to pass a Budget with a majority vote
 - Legislators’ pay is forfeited if they do not pass a Budget by that time
 - The State Controller is not permitted to judge the fiscal integrity of the Budget; only whether or not the Legislature passed one

Source: SSC 2012-13 May Revision Workshop

What Happens Next?

- Staff is working on incorporating changes from May Revision into 2012-13 Budget
- Budget information will be communicated to the Board in advance of consideration for adoption
- Board Meeting June 21, 2012



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

Board of Trustees
Joyce Dalessandro
Barbara Groth
Beth Hergesheimer
Amy Herman
John Salazar

Superintendent
Ken Noah

MAY 24, 2012

THURSDAY, MAY 24, 2012
6:30 PM

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

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

1. Vice President Groth called the meeting to order at 5:45 PM to receive public comments on Closed Session agenda items. No public comments were presented.
2. CLOSED SESSION (ITEM 2)
The Board convened to Closed Session at 5:46 PM to:
 - 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.* (4 issues)
 - B. To conference with Labor Negotiators, pursuant to Government Code Section 54957.8.
Agency Negotiators: Superintendent and Associate Superintendents (3)
Employee Organizations: San Dieguito Faculty Association / California School Employees Association
 - C. Consideration and/or deliberation of student discipline matters (3 cases)

OPEN SESSION / ATTENDANCE

BOARD OF TRUSTEES

(Joyce Dalessandro, Absent)
Barbara Groth
Beth Hergesheimer
Amy Herman
John Salazar

STUDENT BOARD REPRESENTATIVES

Amanda Godfrey, San Dieguito Academy
Skylar Christensen, Sunset
Jon Zhang, Canyon Crest Academy
McKenzie Kastl, La Costa Canyon High School

DISTRICT ADMINISTRATORS / STAFF

Ken Noah, Superintendent
Eric Dill, Associate Superintendent, Business Services
Terry King, Associate Superintendent, Human Resources
Rick Ayala, Director, Pupil Services
Delores Perley, Director, Finance
Becky Banning, Executive Assistant to the Superintendent / Recording Secretary
Ron Tackett, President, CSEA
Bob Croft, President, SDFA

3. RECONVENE REGULAR MEETING / CALL TO ORDER (ITEM 3)
The regular meeting of the Board of Trustees was called to order at 6:30 PM by Vice President Groth.

- 4. PLEDGE OF ALLEGIANCE (ITEM 4)
Ms. Groth led the Pledge of Allegiance.
- 5. REPORT OUT OF CLOSED SESSION (ITEM 5)
The board met in closed session and approved the stipulated expulsion of student #630086; e board also agreed to suspend the expulsions of students #669368 and #602187. All motions were carried. (4 ayes; 1 absent – Dalessandro).
- 6. APPROVAL OF MINUTES OF THE REGULAR BOARD MEETING OF MAY 3, 2012, AND BOARD WORKSHOP OF MAY 9, 2012.
It was moved by Ms. Herman, seconded by Ms. Hergesheimer, to approve the Minutes of the May 3rd and May 9th meetings, as presented. Motion unanimously carried.

NON-ACTION ITEMS (ITEMS 7 - 10)

- 7. STUDENT UPDATES
 - A. STUDENT BOARD RECOGNITION KEN NOAH, SUPERINTENDENT
Superintendent Noah presented the students with a certificate of appreciation in recognition of their service for the school year.
 - B. STUDENT BOARD UPDATES STUDENT BOARD REPRESENTATIVES
Student Board Representatives gave updates on events and activities at their schools.
- 8. BOARD UPDATES (ITEM 8)
All present board members attended the board workshop held prior to this regular meeting.
Ms. Barbara Groth – spent two days in Sacramento for California School Boards Association Delegate Assembly
Ms. Beth Hergesheimer – attended one of two workshops of the Encinitas General Plan Committee; an Encinitas Liaison meeting; the BTSA Colloquium; the annual employee recognition event.
Ms. Amy Herman – Visited La Costa Canyon High School to see a presentation given by Assistant Principal Doug Kamon, on the Japanese imprisonment during WWII; went to see the production Our Town, at Canyon Crest Academy; and attended San Dieguito Academy exhibition day, Torrey Pines High School Dollars for Scholars, and the BTSA Colloquium held at Canyon Crest Academy.
Mr. John Salazar – Attended the district’s Parent Site Representative Council meeting; visited La Costa Canyon High School, where he toured the site and met with Principal, Dr. Kyle Ruggles.
- 9. SUPERINTENDENT’S REPORTS, BRIEFINGS AND LEGISLATIVE UPDATES
Mr. Noah reminded the board that Monday is a holiday; reminded them about sign-ups for board and district representation for graduations and promotions; announced that Becky Banning would be contacting them to see about dates for a special session in early June; announced the high rankings of schools in the district featured on Newsweek Magazine, which ranks some of the schools among the highest in the nation.
- 10. DEPARTMENT / SITE UPDATE (NONE SCHEDULED)

CONSENT ITEMS (ITEMS 11 - 15)

It was moved by Beth Hergesheimer, seconded by Amy Herman, that all consent Items 11 through 15, be approved as listed below. Motion unanimously carried.

- A. GIFTS AND DONATIONS
Accept the Gifts and Donations, as presented.
- B. FIELD TRIP REQUESTS
Accept the Field Trips, as presented.

12. HUMAN RESOURCES

A. PERSONNEL REPORTS

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

1. Certificated and/or Classified Personnel Reports, as presented.

13. EDUCATIONAL SERVICES

A. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

14. PUPIL SERVICES / SPECIAL EDUCATION

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

Approve entering into the following non-public school / non-public agency master contracts (NPS/NPAs), independent contractor agreements (ICAs), and or memorandums of understanding (MOUs), and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents.

1. Logan River Academy, LCC, during the period April 24, 2012 through June 30, 2012.
2. Summit Preparatory School, during the period May 14, 2012 through June 30, 2012.

B. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS

(None submitted)

15. BUSINESS

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. Elite Show Services, Inc., to provide Private Security Guard/Officer/Patrol services at events held throughout the district, at the hourly rates of \$24.37 per event guard and \$29.63 per supervisor, commencing upon receipt of a district approved estimate and schedule and the issuance of a district purchase order, to be expended from the Fund to which the project is charged.
2. Absolute Security, Inc., to provide Private Security Guard/Officer/Patrol services at events held throughout the district, at the hourly rates of \$25.00 per unarmed guard or posted officer, \$30.00 per supervisor, and \$70.00 per plain clothed or off duty officer, commencing upon receipt of a district approved estimate and schedule and the issuance of a district purchase order, to be expended from the Fund to which the project is charged.
3. Rancho Santa Fe Security Protective Services, Inc., to provide Private Security Guard/Officer/Patrol services at events held throughout the district, at the hourly rates of \$18.00 for unarmed guard services scheduled with two weeks or more advanced notice, \$35.00 for guard services with less than two weeks advanced notice, \$21.00 for armed guard services with more than two weeks advanced notice, and \$50.00 per day for 24 hour/3 patrols per day patrol services, commencing upon receipt of a district approved estimate and schedule and the issuance of a district purchase order, to be expended from the Fund to which the project is charged.
4. K&J LLC dba Omni Security Services, to provide Private Security Guard/Officer/Patrol services at events held throughout the district, at the hourly rates of \$24.00 per crew guard, \$27.00 per supervisor, \$34.00 per armed guard, commencing upon receipt of a district approved estimate and schedule and the issuance of a district purchase order, to be expended from the Fund to which the project is charged.
5. Follett Software Company, to provide Destiny Resource Management Solution centralized resource management system, at an initial cost of \$28,144.51 and an annual licensing and

maintenance cost of \$4,900.00, during the period May 18, 2012 and continuing until terminated, to be expended from the General Fund 03-00.

6. School Facility Consultants to provide consulting services regarding state facility funding applications, during the period July 1, 2012 through June 30, 2013, for an amount not to exceed \$30,000.00, to be expended from the Capital Facilities Fund 25-19.
7. Ingold Tractor Service, to clear dead grass and weeds on the embankment on the east side parking lot of La Costa Canyon High School and mowing of the district owned La Costa Valley property on Calle Barcelona, during the period June 16, 2012 through August 24, 2012, for an amount not to exceed \$5,500.00, to be expended from the General Fund 03-00.
8. Riverside Publishing, a subsidiary of Houghton Mifflin Harcourt, to provide Data Director data warehousing and management software, during the period February 6, 2012 through July 6, 2013 and renewing automatically for annual terms unless either party provides 30 day written notice of its intent to terminate, for an amount not to exceed \$73,643.80 per year, to be expended from the General Fund 03-00.

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

C. AWARD/RATIFICATION OF CONTRACTS

Award/ratify the following contracts and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents:

1. FieldTurf USA, Inc., to provide field replacement & track resurfacing at Torrey Pines High School, in an amount not to exceed \$844,081.00, during the period June 18, 2012 through August 24, 2012, to be expended from the Torrey Pines Lease Revenue Bonds 2012.

D. APPROVAL OF CHANGE ORDERS
(None Submitted)

E. ACCEPTANCE OF CONSTRUCTION PROJECTS
(None Submitted)

F. ADOPTION OF RESOLUTIONS / AUTHORIZED SIGNATURES FOR MAIL/WARRANTS, PAYROLL, CREDENTIAL RELEASE, SCHOOL ORDERS

Adopt the attached resolutions as follows:

1. RESOLUTION DESIGNATING AUTHORIZED AGENT TO RECEIVE MAIL AND PICK UP WARRANTS AT THE COUNTY OFFICE OF EDUCATION
Designating Eric R. Dill to receive mail and Ken Noah, Terry King, Eric R. Dill, Delores L. Perley, Donna Corder, Dawn Pearson, and Carol Clemons to pick up warrants at the County Office of Education.
2. RESOLUTION FOR PAYROLL ORDER CERTIFICATION
Designating Ken Noah or Terry King and Frederick Labib-Wood to ascertain and certify that each employee has taken an oath of allegiance and designating Frederick Labib-Wood to certify classified service assignment.
3. RESOLUTION AUTHORIZING THE COUNTY OFFICE OF EDUCATION CREDENTIALS DEPARTMENT TO RELEASE CREDENTIAL HELD WARRANTS TO EMPLOYEES
Authorizing the County Office of Education Credentials Department to release credentials held warrants to employees who have provided the required credential paper work.
4. RESOLUTION DESIGNATING AUTHORIZED AGENT TO SIGN SCHOOL ORDERS
Designating Ken Noah or Eric R. Dill or Delores L. Perley to sign school orders.

G. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

1. Purchase Orders
2. Membership Listing

DISCUSSION / ACTION ITEMS (ITEMS 16 - 19)

16. ADOPTION OF 2011-12 DISTRICT BUDGET / SPRING REVISION

It was moved by Amy Herman, seconded by Eddie Gelman, to adopt the 2011-12 District Budget / Spring Revision, as presented. Motion unanimously carried.

17. APPROVAL OF RECEIPT AND USE OF TIER III CATEGORICAL FUNDING

A. PUBLIC HEARING

Hearing opened for public comments; none presented; hearing closed.

B. APPROVAL OF RECEIPT AND USE OF TIER III CATEGORICAL FUNDING

It was moved by Ms. Hergesheimer, seconded by Ms. Herman, to approval receipt and use of Tier III Categorical Funds in the amount of \$7,369,012.00, which includes ROP funding in the amount of \$1,575,458.00, be received and used as flexible Tier III funding, as shown in the attached supplement. The net amount after the Basic Aid "Fair Share" reduction is \$1,001,494.00. Motion unanimously carried.

18. APPROVAL OF DISTRICT'S SALARY AGREEMENT EXTENSION AND MASTER CONTRACT AGREEMENT WITH SAN DIEGUITO FACULTY ASSOCIATION

The following members of the public addressed the board:

- Graham Ledger, (public member) asked for further clarification on this topic
- Bob Croft, (San Dieguito Faculty Association President); thanked the board for adoption of this contract.

It was moved by Ms. Herman, seconded by Ms. Hergesheimer, to approve the District's salary agreement extension with the San Dieguito Faculty Association for 2011-2012, and the new three-year Master Contract agreement from July 1, 2012 through June 30, 2015, as presented. 3 ayes; 1 no (Salazar); motion carried

19. REVISION OF SDUHSD BOARD MEETING SCHEDULE, 2012

It was moved by Eddie Gelman, seconded by Ms. Beth Hergesheimer, to approve the revision of the 2012 Board Meeting schedule, as presented. Motion unanimously carried.

INFORMATION ITEMS (ITEMS 21 - 29)

20. GENERAL OBLIGATION BOND UPDATE KEN NOAH, SUPERINTENDENT

Superintendent Noah presented an update on the process and said future community information and input sessions would be scheduled.

21. BUSINESS SERVICES UPDATE ERIC DILL, ASSOCIATE SUPERINTENDENT

Mr. Dill had no further updates

22. HUMAN RESOURCES UPDATE TERRY KING, ASSOCIATE SUPERINTENDENT

Ms. King had no further updates.

23. EDUCATIONAL SERVICES UPDATE RICK SCHMITT, ASSOCIATE SUPERINTENDENT

(Mr. Schmitt was not present)

24. PUBLIC COMMENTS – None presented

25. FUTURE AGENDA ITEMS - None discussed.

26. ADJOURNMENT TO CLOSED SESSION – Not required.

27. CLOSED SESSION – Nothing further to report out of closed session.

28. ADJOURNMENT OF MEETING - Meeting adjourned at 7:48 PM.

Amy Herman, Board Clerk

____ / ____ / 2012
Date

Ken Noah, Superintendent

____ / ____ / 2012
Date



Union High School District

Board of Trustees
Joyce Dalessandro
Barbara Groth
Beth Hergesheimer
Amy Herman
John Salazar

Superintendent
Ken Noah

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
SPECIAL SESSION / WORKSHOP**

MINUTES

**MONDAY, JUNE 11, 2012
4:45 PM**

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

The Governing Board of the San Dieguito Union High School District held a Special Session / Board Workshop on Monday, June, 11, 2012, at the above location.

ATTENDANCE

BOARD OF TRUSTEES

Trustee Herman was absent; all other board of trustees present

DISTRICT ADMINISTRATION

Ken Noah, Superintendent
Eric Dill, Associate Superintendent, Business
Terry King, Associate Superintendent, Human Resources
Rick Schmitt, Associate Superintendent, Educational Services
Mike Coy, Director, Technology
Joel Van Hooser, Supervisor, Technology
Delores Perley, Director, Finance

1. CALL TO ORDER – President Dalessandro called the meeting to order at 4:00 pm.
2. PUBLIC COMMENTS REGARDING CLOSED SESSION – No public comments presented
3. CLOSED SESSION – The board adjourned to closed session at 4:01 pm to discuss the following:
 - 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.* (4 issues)
 - B. To conference with Labor Negotiators, pursuant to Government Code Section 54957.8.
Agency Negotiators: Superintendent and Associate Superintendents (3)
Employee Organizations: San Dieguito Faculty Association / California School Employees Association
4. REPORT OUT OF CLOSED SESSION – No reportable action was taken during closed session.

In compliance with the Americans with Disabilities Act, if you need special assistance, disability-related modifications, or accommodations, including auxiliary aids or services, in order to participate in the public meetings of the District's Governing Board, please contact the [Office of the District Superintendent](#). 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

- 5. OPEN SESSION / CALL TO ORDER – The open session was called to order at 4:46 pm.
- 6. PUBLIC COMMENTS REGARDING OPEN SESSION – No public comments presented

INFORMATION ITEMS

- 7. 2012-13 DISTRICT TENTATIVE BUDGET / GENERAL FUND & SPECIAL FUNDS

This item was submitted for review only as a first read and will be resubmitted for Board action on June 21, 2012. For details, see attached document which was distributed at the board meeting.

- 8. ADJOURNMENT - The meeting was adjourned at 5:58 PM.

Amy Herman, Board Clerk

____ / ____ / 2012
Date

Ken Noah, Superintendent

____ / ____ / 2012
Date

Budget Workshop

San Dieguito Union High School District

June 11, 2012

4:00 pm

Table of Contents

- ▶ Property Tax and Assessed Value
- ▶ Revenue History
- ▶ 2012-13 General Fund Budget
- ▶ Multi-Year Projection
- ▶ Potential Solutions
- ▶ Next Steps

Property Tax and Assessed Value

- ▶ **Basic Aid Districts met with Assessor and Treasurer on May 30**
- ▶ **Initial estimates on Assessed Value (AV) were bleak**
 - ▶ San Diego County -0.6% to -0.9%
 - ▶ San Dieguito UHSD -1.47%
- ▶ **Assessor provided revised estimates in meeting**
 - ▶ San Diego County -0.24%
 - ▶ San Dieguito UHSD +0.28%

Property Tax and Assessed Value

	Original Assessor AV% Projection	Revised Assessor AV% Projection
San Dieguito	-1.47%	0.28%
Cardiff	2.55%	3.22%
Encinitas	-0.22%	1.39%
Solana Beach	-1.41%	0.87%
Del Mar	-2.83%	-1.26%
Rancho Santa Fe	-3.03%	-1.38%
Carlsbad	-1.31%	-0.24%

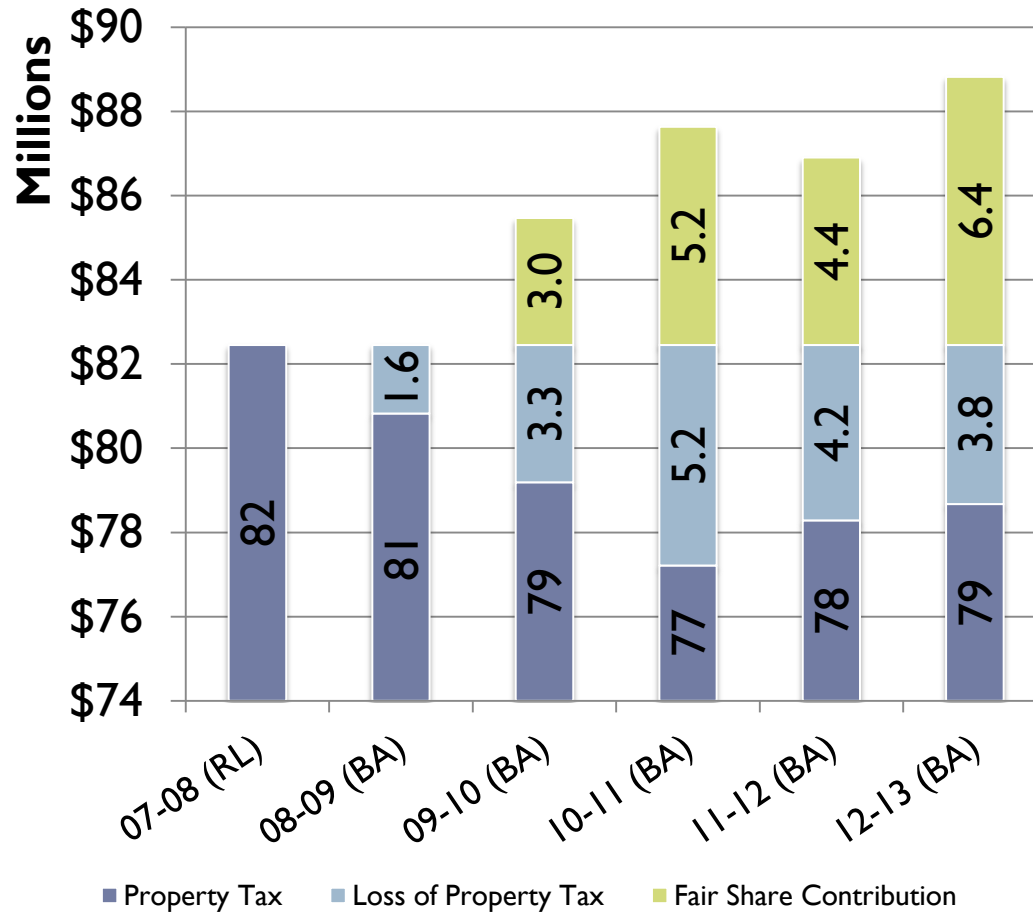
Property Tax and Assessed Value

- ▶ Property Tax projection received last week from Property Tax Services & SDCOE correlated to Assessor's initial estimates on AV drop
- ▶ Basic Aid districts agree that revised estimates should be used for 2012-13 property tax estimates
- ▶ Local market is showing signs of improving

Year-to-Date Property Tax

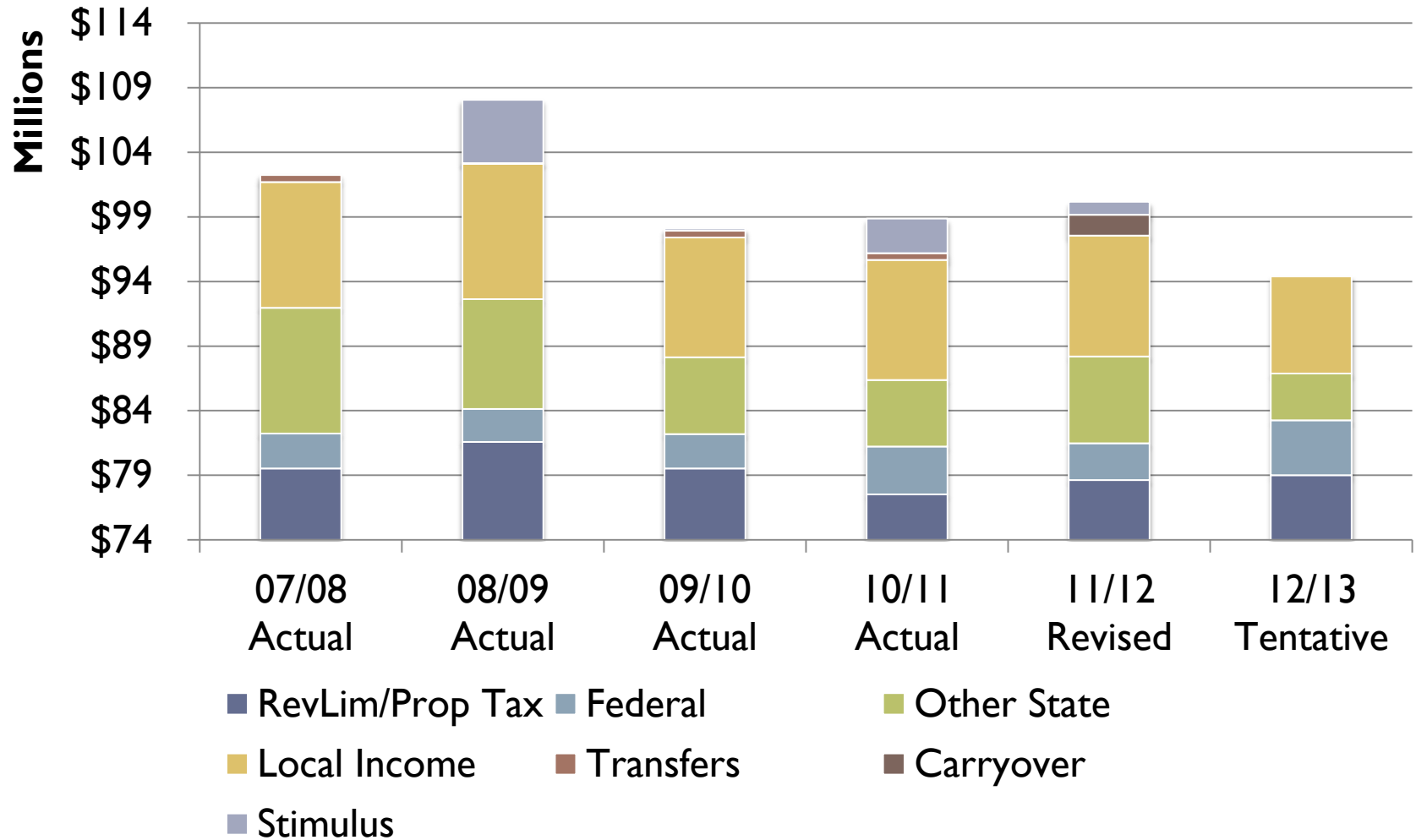
	2010-11 Actual	2011-12
Property Tax Sources	\$ 74,257,058	\$ 76,089,209
12 th Installment	897,322	573,917
Year-to-Date Received	\$ 75,154,380	\$ 76,663,126
Remaining Balance		1,622,960
13 th Installment	2,035,440	
Total	\$ 77,189,820	\$ 78,286,086

Revenue History



- ▶ Loss of Property Tax and Categorical Funding through the Fair Share Contribution has amounted to over \$37M in lost funding since our peak year

Revenue History



2012-13 General Fund

▶ Revenue

- ▶ Property tax is up by \$374K
- ▶ Federal income is down due to expired stimulus funding (\$1.2M)
- ▶ State income is down due to increased Fair Share contribution (\$3.1M)
- ▶ Local income is down because donations, testing fees, etc. are booked as they are received (\$1.1M)
- ▶ Encroachment is up due to special education and mental health services costs (\$450k)
- ▶ Net decrease of (\$5.0M)

2012-13 General Fund

▶ Expenditures

- ▶ Salaries are up after retirement and other FTE savings by \$261K due to step & column
- ▶ Benefits increasing by \$922K due to rate increases
- ▶ Materials & Supplies down by (\$3.2M) from various reductions
- ▶ Services and Operating Expenses down by (\$42K) from various reductions
- ▶ Capital Outlay and Other Outgo down by (\$250K)
- ▶ **Net decrease of (\$2.3M)**

Multi-Year Projection

- ▶ **Assumptions are very conservative**
 - ▶ State tax initiatives fail
 - ▶ Weighted Student Funding Formula not implemented
 - ▶ Increases in Fair Share Contribution
 - ▶ Property Tax aligned with Assessor's estimate on increase in AV
 - ▶ No mandated cost funding
 - ▶ No additional expenditure reductions
- ▶ **Further reductions are needed to maintain 3% reserve requirement in 2013-14 and 2014-15**

Multi-Year Projection

	2012-13	2013-14	2014-15
Revenue	94,358,616	94,525,963	96,448,076
Expense	100,572,752	101,406,575	101,121,435
Surplus (Deficit)	(6,214,136)	(6,880,612)	(4,673,359)
Unrest. Ending Balance	5,544,880	1,030,394	(4,724,796)
GF Reserve	5.51%	1.02%	-4.67%
Unrestricted Reserve			
Surplus(Shortfall) of 3%	2,527,697	(2,011,803)	(7,758,439)
Special Reserve	2,475,737	0	0
Combined Reserve	8,020,617	1,030,394	(4,724,796)
Combined Reserve	7.97%	1.02%	-4.67%

Potential Solutions

- ▶ End-of-year savings should increase ending balance
- ▶ General Obligation Bond passage could relieve General Fund debt service
- ▶ Governor's ballot measure would relieve the Fair Share Contribution slightly
- ▶ Declining enrollment projections would lead to lower staffing levels

Potential Solutions

▶ Transportation

- ▶ Home-to-school is not self-supporting due to categorical cuts in 2008-09, resulting in a \$264K encroachment
- ▶ Eliminating High School Shuttles (1 TPHS; 1 LCC/SDA) would save approximately \$100K
 - ▶ No other high school HTS service is provided
 - ▶ Possibility of elimination of shuttles was disclosed during high school selection
- ▶ Increasing the bus pass fee by \$100 could raise an additional \$80K
- ▶ Working on closing encroachment in athletic field trips

Potential Solutions

- ▶ **Previously discussed ideas:**
 - ▶ 2013-14 Transportation
 - ▶ Eliminate MS Transportation and use state funding flexibly - \$489K
 - No guarantee this will survive legislative process
 - ▶ Stagger MS start times - \$200K
 - ▶ Reduce Graduation Credits from 230 to 220 - \$500K
 - ▶ Further reductions in Certificated, Classified & Management - \$800K - \$1.0M

Next Steps

- ▶ Budget must be adopted by June 30, 2012
- ▶ Budget Adoption scheduled for June 21, 2012
- ▶ Revisions discussed at workshop to be incorporated into proposed budget
- ▶ Resolution to identify the amount of budget reductions needed in subsequent years to be presented for adoption
 - ▶ The earlier on-going cuts are made, the less severe the magnitude

Next Steps

- ▶ Detailed plan of budget reductions and timeline to be submitted to SDCOE along with 2012-13 First Interim Budget Report
- ▶ Factors which could change assumptions:
 - ▶ Final 2012-13 ending balance
 - ▶ Final property tax installment
 - ▶ Result of November Election
 - ▶ Revised property tax projections

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 4, 2012

BOARD MEETING DATE: June 11, 2012

PREPARED BY: Delores Perley, Director of Financial Services
Eric R. Dill, Assoc Supt, Business Services

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: REVIEW OF 2012-13 TENTATIVE GENERAL
FUND BUDGET

EXECUTIVE SUMMARY

The 2012-13 General Fund budget is presented in tentative form for review.

The budget was prepared using the Governor's May Revised State Budget, which was released Monday, May 14, 2012. The Governor's Budget, once again, paints an uncertain picture for education funding. The state revenue is improving at a much slower pace than expected in January, causing the State's Budget shortfall to grow to \$15.7 Billion. The State Budget is relying on the Governor's tax initiative to pass in November in order to provide flat funding for education. Without the passage of the taxes, education will receive further reductions.

The District's status as a Basic Aid district affects the most significant assumptions used in preparing the budget—property tax revenue is projected to increase slightly as assessed values begin to level off and show a slight improvement. The State's "Fair Share" proposal limits the reduction to the amount of the district's excess taxes. The increase in property taxes results in a decrease to Tier III revenue from 2011-12.

Flexible Tier III funding remaining after the "Fair Share" reduction will be used to fund programs supported previously by categorical programs. With the loss of one-time Federal stimulus funds, these programs are now funded by the unrestricted general fund. This shift causes an increase in unrestricted expenditures corresponding to reductions in restricted expenses.

Routine assumptions made for the expenditure side of the budget include: Step and column changes for all employees; anticipated increase to health insurance premiums for all employees; increases in worker's compensation rates and CalPERS contributions, and an estimate for contributions to restricted programs.

Staffing costs, salaries and benefits, make up about 85% of the total operating budget. As such, staffing allocations are under regular review. By nature, staffing changes occur on a daily basis. This budget reflects the most recent staffing, as known at the time of preparation.

RECOMMENDATION:

It is recommended that the Board review the 2012-13 Tentative General Fund Budget. This item will be resubmitted for Board action on June 21, 2012.

FUNDING SOURCE: General Fund / 03-00 & 06-00

General Fund Revenue & Expenditures - 2012-2013 Tentative Budget

	2011-2012 Spring Revision			2012-2013 Tentative Budget			Change
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
PROJECTED INCOME							
Revenue Limit / Property Tax	77,162,147	1,468,012	78,630,159	77,536,049	1,468,371	79,004,420	374,261
Federal Income	757,278	4,683,895	5,441,173	749,278	3,502,111	4,251,389	(1,189,784)
Other State Income	4,361,289	2,370,527	6,731,816	1,756,988	1,866,130	3,623,118	(3,108,698)
Local Income	2,358,809	6,233,095	8,591,904	1,491,924	6,016,511	7,508,435	(1,083,469)
Transfers	0	0	0	0	0	0	0
Encroachment	(12,155,682)	12,155,682	0	(12,608,566)	12,608,566	0	0
TOTAL PROJECTED INCOME	72,483,841	26,911,211	99,395,052	68,925,673	25,461,689	94,387,362	(5,007,690)
PROJECTED EXPENDITURES							
Certificated Salaries	39,413,615	8,628,383	48,041,998	40,437,337	8,062,199	48,499,536	457,538
Classified Salaries	9,775,885	6,387,450	16,163,335	9,651,680	6,313,772	15,965,452	(197,883)
Benefits	14,568,440	4,884,818	19,453,258	15,334,348	5,041,146	20,375,494	922,236
Books & Supplies	3,744,543	2,452,738	6,197,281	1,564,140	1,398,235	2,962,375	(3,234,906)
Services & Operating Expenses	6,733,039	4,540,729	11,273,768	6,868,393	4,363,228	11,231,621	(42,147)
Capital Outlay	47,072	0	47,072	16,500	0	16,500	(30,572)
Other Outgo	1,121,850	648,659	1,770,509	1,264,988	283,109	1,548,097	(222,412)
Categorical	0	0	0	0	0	0	0
TOTAL PROJECTED EXPENDITURES	75,404,444	27,542,777	102,947,221	75,137,386	25,461,689	100,599,075	(2,348,146)
Estimated Unspent	0	0	0	0	0	0	0
Expenditures (over/under) Revenue	(2,920,603)	(631,566)	(3,552,169)	(6,211,713)	0	(6,211,713)	(2,659,544)
FUND BALANCE, RESERVES:							
Beginning Balance - July 1	14,679,619	631,566	15,311,185	11,759,016	0	11,759,016	(3,552,169)
Audit Adjustment	0	0	0			0	0
Adjusted Beginning Balance	14,679,619	631,566	15,311,185	11,759,016	0	11,759,016	(3,552,169)
Projected Ending Balance - June 30	11,759,016	0	11,759,016	5,547,303	0	5,547,303	(6,211,713)
COMPONENTS OF THE ENDING BALANCE:							
<i>Nonspendable:</i>							
Revolving Cash Fund 9130	180,000		180,000	180,000		180,000	0
Stores Inventory 9320	1,000		1,000	1,000		1,000	0
<i>Restricted:</i>							
Reserve for categorical programs		0	0		0	0	0
<i>Assigned:</i>							
Basic Aid Reserve (3.0%)	3,088,417		3,088,417	0		0	(3,088,417)
Other Commitments	0		0	0		0	0
<i>Unassigned:</i>							
Recommended Min Reserve (4.5%)	4,632,625		4,632,625	4,526,958		4,526,958	(105,667)
Total Components	7,902,042	0	7,902,042	4,707,958	0	4,707,958	(3,194,083)
RESERVE FOR ECONOMIC UNCERTAINTIES	3,856,974	0	3,856,974	839,345	0	839,345	(3,017,630)
	3.75%	0.00%	3.75%	0.83%	0.00%	0.83%	-2.91%
SPECIAL RESERVE FUND	2,476,737	0	2,476,737	2,450,937	0	2,450,937	
Combined Reserve	10.08%	0.00%	10.08%	7.12%	0.00%	7.12%	

REVENUE LIMIT SOURCES

Object	Resource		2011-2012 Spring Revision			2012-2013 Tentative Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011		STATE AID	(22,848)		(22,848)	(39,236)		(39,236)	(16,388)
8021		HOMEOWNERS' EXEMPTION	757,823		757,823	761,121		761,121	3,298
8041		SECURED TAXES	74,931,117		74,931,117	75,305,773		75,305,773	374,656
8041		SECURED TAXES (Prev. SERAF)	0		0	0		0	0
8042		UNSECURED TAXES	2,593,308		2,593,308	2,606,275		2,606,275	12,967
8043		PRIOR YEAR TAXES	3,838		3,838	3,838		3,838	0
8046		SUPPL ED REV AUGMENT FUNDS(SERAF)	0		0	0		0	0
8047		COMMUNITY REDEVELOPMENT FUNDS	11,675		11,675	10,686		10,686	(989)
8082		OTHER TAXES	500		500	500		500	0
8089		50% RECAPTURE, OTHER TAXES	(250)		(250)	(250)		(250)	0
8091		SPECIAL ED ADA	(1,100,000)	1,100,000	0	(1,100,000)	1,100,000	0	0
8096		XFER TO CHT SCH INLIEU PROP TX	(13,016)	0	(13,016)	(12,658)	0	(12,658)	358
8097		SPECIAL ED EXCESS TAX		368,012	368,012		368,371	368,371	359
		TOTAL-REVENUE LIMIT SOURCES	77,162,147	1,468,012	78,630,159	77,536,049	1,468,371	79,004,420	374,261

FEDERAL INCOME

Object	Resource		2011-2012 Spring Revision			2012-2013 Tentative Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8290-000	0000-024		20,629		20,629	12,629		12,629	(8,000)
8290 006	0000 012		736,649		736,649	736,649		736,649	0
8290 000	3010 000			545,230	545,230		545,230	545,230	0
8290 002	3010 000			188,653	188,653		0	0	(188,653)
8290 000	3205 000			264,399	264,399		0	0	(264,399)
8290 001	3205 000	D		613,317	613,317		0	0	(613,317)
8290 002	3205 000			61,525	61,525		0	0	(61,525)
8181 000	3310 000			1,870,292	1,870,292		1,870,672	1,870,672	380
8181 000	3311 000			107,163	107,163		106,783	106,783	(380)
8181 002	3313 000			18,625	18,625		0	0	(18,625)
8181 002	3314 000			42,877	42,877		0	0	(42,877)
8182 000	3327 000			363,367	363,367		363,367	363,367	0
8290 000	3410 000			196,416	196,416		196,416	196,416	0
8290 000	3550 001			89,542	89,542		119,415	119,415	29,873
8290 000	3550 002			6,711	6,711		5,584	5,584	(1,127)
8290 000	4035 000			183,019	183,019		183,019	183,019	0
8290 000	4036 000			9,000	9,000		9,000	9,000	0
8290 001	4036 000	D		1,179	1,179		0	0	(1,179)
8290 000	4045 000			1,856	1,856		1,856	1,856	0
8290 000	4201 000			28,966	28,966		28,966	28,966	0
8290 000	4203 000			71,803	71,803		71,803	71,803	0
8290 001	4203 000	D		1,000	1,000		0	0	(1,000)
8290 002	4203 000			18,955	18,955		0	0	(18,955)
TOTAL FEDERAL REVENUE			757,278	4,683,895	5,441,173	749,278	3,502,111	4,251,389	(1,189,784)

D DEFERRED

Object	Resource	09-10 FLEX RES/ CODE	2011-2012 Spring Revision			2012-2013 Tentative Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8590 000	0000 000		610,351		610,351	610,166		610,166	(185)
8590 002	0000 000		5,193		5,193	0		0	(5,193)
8590 005	0000 000		(4,370,675)		(4,370,675)	(6,367,518)		(6,367,518)	(1,996,843)
8590 007	0000 000		118,378		118,378	0		0	(118,378)
8590 006	0000 012		929,353		929,353	922,847		922,847	(6,506)
8590 002	0000 023		7,828		7,828	0		0	(7,828)
8590 000	0000 024		6,000		6,000	6,122		6,122	122
8550 000	0425 000		149,508		149,508	0		0	(149,508)
8590 000	0900 XXX		5,551,999		5,551,999	5,177,081		5,177,081	(374,918)
8560 000	1100 000		1,332,000		1,332,000	1,408,290		1,408,290	76,290
8560-002	1100 000		21,354		21,354	0		0	(21,354)
8590 000	6286 000			0	0		0	0	0
8560 000	6300 000			210,000	210,000		210,000	210,000	0
8560 002	6300 000			30,738	30,738		0	0	(30,738)
8590 000	6500 000			0	0		0	0	0
8590 000	6500 000			0	0		0	0	0
8590 000	6500 009			211,374	211,374		0	0	(211,374)
8590 000	6512 000			62,283	62,283		0	0	(62,283)
8590 003	6512 000			439,568	439,568		254,696	254,696	(184,872)
8590 000	6520 000			292,190	292,190		292,190	292,190	0
8590 000	6530 000			1,789	1,789		1,789	1,789	0
8590 000	6535 000			4,618	4,618		4,618	4,618	0
8590 001	6660 000	D		718	718		0	0	(718)
8590 001	6670 005	D		607	607		0	0	(607)
8590 000	6690 000			86,281	86,281		144,483	144,483	58,202
8590 001	6690-000	D		59,106	59,106		0	0	(59,106)
8311 000	7090-000			398,083	398,083		398,083	398,083	0
8311 000	7230 000			492,576	492,576		481,086	481,086	(11,490)
8311 000	7240 000			60,596	60,596		59,185	59,185	(1,411)
8590 000	7810 004			20,000	20,000		20,000	20,000	0
			4,361,289	2,370,527	6,731,816	1,756,988	1,866,130	3,623,118	(3,108,698)

D DEFERRED

LOCAL INCOME

Object	Resource		2011-2012 Spring Revision			2012-2013 Tentative Budget			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	125,000		125,000	100,000		100,000	(25,000)
8689 130	0000 300	TRANSP FEES-ATHL-SDA	20,000		20,000	40,000		40,000	20,000
8689 140	0000 300	TRANSP FEES-ATHL-CCA	35,000		35,000	60,800		60,800	25,800
8650 XXX	0000 634/5	M & O FIELD USE	100,000		100,000	100,000		100,000	0
8699 000	0100 030	22ND AGR DIST NON COOP	84,610		84,610	84,225		84,225	(385)
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	50,796		50,796	50,000		50,000	(796)
8689 001	0100 039	OTHER PARKING FINES FEES	8,641		8,641			0	(8,641)
8660 XXX	0100 040	INTEREST	400,000		400,000	390,000		390,000	(10,000)
8631 000	0100 046	SALE OF EQUIPMENT & SUPPLIES	10,000		10,000	10,000		10,000	0
8631 001	0100 046	SALE OF EQUIPMENT & SUPPLIES	0		0			0	0
8689 014	0100 047	STUDENT PARKING FEES-CCA	17,125		17,125			0	(17,125)
8689 010	0100 048	STUDENT PARKING FEES-LCC	22,000		22,000			0	(22,000)
8689 013	0100 049	STUDENT PARKING FEES-SDA	10,000		10,000			0	(10,000)
8689 005	0100 050	STUDENT PARKING FEES-TP	28,000		28,000			0	(28,000)
8677 014	0100 051	ADMIN DEV FEES RSF/SB	1,500		1,500	1,500		1,500	0
8650 000	0100 XXX	LEASES AND RENTALS - SITE USE	0		0			0	0
8650 001	0100 302	BLDG/FIELD USE DIST WIDE	0		0			0	0
8782 000	1100 011	OTHER TRANSFERS FROM CNTY OFFICE	0		0	70,399		70,399	70,399
8783 000	0000 000	ALL OTHER TRANSFERS FROM JPA	165,607		165,607			0	(165,607)
8792 000	6500 000	SPECIAL EDUCATION		3,620,658	3,620,658		3,694,718	3,694,718	74,060
8677 010	6500 004	COASTAL LEARNING ACADEMY		100,000	100,000		100,000	100,000	0
8677 000	6500 007	SP ED, NCCSE		100,000	100,000		54,000	54,000	(46,000)
8675 001	7230 002	TRANSPORT.SERVICES PARENT PAY		500,000	500,000		465,000	465,000	(35,000)
8677 005	7230 009	INT/AG REV - OTHER TRANSP		8,000	8,000		8,000	8,000	0
8677 012	7230 009	I/A TRASPOTATION HTS		0	0			0	0
8677 012	7240 002	SP ED, TRANSPORTATION		20,000	20,000		20,000	20,000	0
8677 006	9010 006	INT/AG REV - APCD - BUS PROGRAM		127,270	127,270			0	(127,270)
8699 000	9010 009	SB70 CAREER DEV		16,380	16,380			0	(16,380)
8699 000	9010 010	SB70 CAREER DEV		74,335	74,335		74,335	74,335	0
8677 000	9025 XXX	ROP COUNTY OFFICE		1,699,830	1,699,830		1,575,458	1,575,458	(124,372)
8677 007	9025 XXX	INT/AG. REV. - ROP TIER III		(118,378)	(118,378)		0	0	118,378
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	1,165,530	85,000	1,250,530	470,000	25,000	495,000	(755,530)
		TOTAL LOCAL REVENUE	2,358,809	6,233,095	8,591,904	1,491,924	6,016,511	7,508,435	(1,083,469)
8919 019	0100 085	TRANSFER FROM CAP. FAC. 25-19			0	0	0	0	0
8919 011	6285 000	TRANSFER FROM AD ED 11-00 FLEXIBILITY TRANSFER			0	0	0	0	0
8919 015	7230 000	I/F TRANSFER IN FR TRANSP EQUIP			0	0	0	0	0
8919 016	0000 000	I/TRANSF SELF INS FD			0	0	0	0	0
		SUBTOTAL TRANSFERS	0	0	0	0	0	0	0
8980 000	0000 000	UNRESTRICTED CONTRIBUTIONS	(12,155,682)	0	(12,155,682)	(12,633,909)	0	(12,633,909)	(478,227)
8980 000	1100-001	ROP LOTTERY TRANSFER	0		0	(70,399)	0	(70,399)	(70,399)
8980 000	3550 003	DISTRICT MATCH - PERKINS	0		0	0	0	0	0
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT	0	6,759,440	6,759,440	0	6,771,668	6,771,668	12,228
8980 000	6500 009	MENTAL HEALTH SERVICES	0	23,408	23,408	0	0	0	(23,408)
8980 000	6512 000	SPED MENTAL HEALTH SERVICES	0	0	0	0	514,168	514,168	514,168
8980 000	7230 000	CONTRIBUTION TO H-T-S TRANSPORTATION	0	252,630	252,630	0	233,120	233,120	(19,510)
8980 000	7240 000	CONTRIBUTION TO SP. ED. TRANSP. FOR ENCROACH.	0	2,814,180	2,814,180	0	2,819,139	2,819,139	4,959
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.	0	2,306,024	2,306,024	0	2,295,814	2,295,814	(10,210)
8980 000	9010 XXX	OTHER LOCAL INCOME	0		0	0		0	0
8980 000	9025 XXX	ROP LOTTERY TRANSFER	0		0	0	70,399	70,399	70,399
8990 007	0000 000	ROP TIER III REVENUE	0		0	95,742	(95,742)	0	0
		SUBTOTAL ENCROACHMENT	(12,155,682)	12,155,682	0	(12,608,566)	12,608,566	0	0
		TOTAL TRANSFERS	(12,155,682)	12,155,682	0	(12,608,566)	12,608,566	0	0
		TOTAL ALL REVENUE W/O TEMP TRSFERS	72,483,841	26,911,211	99,395,052	68,925,673	25,461,689	94,387,362	(5,007,690)
		OTHER I/F TRANSFERS IN-TEMP			0			0	0
		TOTAL REVENUE WITH ALL TRANSFERS	72,483,841	26,911,211	99,395,052	68,925,673	25,461,689	94,387,362	(5,007,690)

CERTIFICATED SALARIES

Object	Resource		2011-2012 Second Interim			2012-2013 Tentative Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
1100 000		TEACHERS' SALARIES	32,232,362	7,919,966	40,152,328	33,209,403	7,412,515	40,621,918	469,590
1100 033		EL STIPEND	500,000	0	500,000	500,000	0	500,000	0
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	2,764,267	110,901	2,875,168	2,761,449	151,226	2,912,675	37,507
1300 000		SUPERVISORS, ADMIN: SUPERINTENDENTS ADMINISTRATORS	3,540,593	419,442	3,960,035	3,573,495	294,835	3,868,330	(91,705)
1900 000		OTHER CERTIFICATED	376,393	178,074	554,467	392,990	203,623	596,613	42,146
		TOTAL-OBJECT CODE 1000	39,413,615	8,628,383	48,041,998	40,437,337	8,062,199	48,499,536	457,538

Object	Resource		2011-2012 Second Interim			2012-2013 Tentative Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	756,989	2,029,318	2,786,307	861,200	2,012,604	2,873,804	87,497
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	3,010,268	3,726,249	6,736,517	2,854,137	3,654,201	6,508,338	(228,179)
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	861,855	310,740	1,172,595	864,332	311,313	1,175,645	3,050
2400 000		CLERICAL & OFFICE PERSONNEL	4,804,249	319,643	5,123,892	4,662,148	334,154	4,996,302	(127,590)
2900 000		OTHER CLASSIFIED	342,524	1,500	344,024	409,863	1,500	411,363	67,339
		TOTAL-OBJECT CODE 2000	9,775,885	6,387,450	16,163,335	9,651,680	6,313,772	15,965,452	(197,883)

Object	Resource		2011-2012 Spring Revision			2012-2013 Tentative Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	3,434,076	707,586	4,141,662	3,664,889	667,081	4,331,970	190,308
3200 000		PUBLIC EMPLOYEE RETIREMENT SYS	1,078,626	635,846	1,714,472	1,116,433	657,518	1,773,951	59,479
3311/2 000		SOCIAL SECURITY	642,922	399,929	1,042,851	650,210	395,190	1,045,400	2,549
3321/2 000		MEDICARE	689,791	202,171	891,962	693,119	200,152	893,271	1,309
3400 000		INC PROTCT+CERT DNTAL+LIFE	440,979	121,690	562,669	459,426	120,164	579,590	16,921
3500 000		UNEMPLOYMENT INSURANCE	788,567	241,371	1,029,938	607,945	158,667	766,612	(263,326)
3600 000		WORKERS' COMPENSATION	722,008	186,792	908,800	943,974	242,630	1,186,604	277,804
3700 000		RETIREE BENEFITS (H & W)	585,567	156,228	741,795	658,865	148,438	807,303	65,508
3800 000		PERS REDUCTION	0	0	0	0	0	0	0
3900 000		FLEX ACCOUNTS	6,185,904	2,233,205	8,419,109	6,539,487	2,451,306	8,990,793	571,684
		TOTAL-OBJECT CODE 3000	14,568,440	4,884,818	19,453,258	15,334,348	5,041,146	20,375,494	922,236

Object	Resource		2011-2012 Spring Revision			2012-2013 Tentative Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	100,000	210,000	310,000	0	150,000	150,000	(160,000)
4200 000		BOOKS OTHER THAN TEXTBOOKS	1,900	505,595	507,495	1,450	50,550	52,000	(455,495)
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS SCIENCE LAB MATERIALS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES GIFTS & DONATIONS	2,782,681	1,187,612	3,970,293	1,237,541	1,014,727	2,252,268	(1,718,025)
4300 999		ESTIMATED UNSPENT	0	388,433	388,433	0	106,783	106,783	(281,650)
4400 000		NON-CAPITALIZED EQUIPMENT MAT/SUP/EQUIP TECH	859,962	161,098	1,021,060	325,149	76,175	401,324	(619,736)
		TOTAL-OBJECT CODE 4000	3,744,543	2,452,738	6,197,281	1,564,140	1,398,235	2,962,375	(3,234,906)

SERVICES AND OPERATING EXPENSES

Object	Resource		2011-2012 Spring Revision			2012-2013 Tentative Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	230,500	1,136,128	1,366,628	230,500	530,000	760,500	(606,128)
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	105,235	83,518	188,753	177,150	68,178	245,328	56,575
5300 000		DISTRICT DUES & MEMBERSHIP	64,666	3,575	68,241	64,185	3,350	67,535	(706)
5400 000		INSURANCE	540,663	0	540,663	560,000	0	560,000	19,337
5500 000		UTILITIES	2,085,652	2,500	2,088,152	2,187,318	2,500	2,189,818	101,666
5600 000		RENTALS, LEASES & REPAIRS	817,411	159,600	977,011	755,790	92,447	848,237	(128,774)
5700 000		INTER-PROGRAM SERVICES	377,505	(393,321)	(15,816)	435,925	(449,725)	(13,800)	2,016
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	2,071,596	3,518,459	5,590,055	2,085,325	4,092,258	6,177,583	587,528
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	439,811	30,270	470,081	372,200	24,220	396,420	(73,661)
		TOTAL-OBJECT CODE 5000	6,733,039	4,540,729	11,273,768	6,868,393	4,363,228	11,231,621	(42,147)

Object	Resource		2011-2012 Spring Revision			2012-2013 Tentative Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
6100 000		SITES & IMPROVEMENT OF SITE	0	0	0	0	0	0	0
6200 000		IMPROVEMENT	0	0	0	0	0	0	0
6400 000		EQUIPMENT	10,850	0	10,850	4,000	0	4,000	(6,850)
6500 000		EQUIPMENT REPLACEMENT	36,222	0	36,222	12,500	0	12,500	(23,722)
		TOTAL-OBJECT CODE 6000	47,072	0	47,072	16,500	0	16,500	(30,572)

Object	Resource		2011-2012 Spring Revision			2012-2013 Tentative Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	XXXX-XXX	STATE SPECIAL SCHOOLS	0	0	0	0	0	0	0
7130 000	6500 001	STATE SPECIAL SCHOOLS	0	0	0	0	0	0	0
7142 000	6500 001	OTHER TUITION & SPEC. ED EXCESS COS	0	15,000	15,000	0	30,000	30,000	15,000
7142-002	6500-005	ADULT TRANSITION SH PROGRAM	0	30,000	30,000	0	30,000	30,000	0
7142 003	6500 001	SP. ED. NCCSE MOU	0	127,000	127,000	0	0	0	(127,000)
7142 001	9010 002	SP. ED. EXCESS COST/CO OFC	0	0	0	0	0	0	0
7310 001	XXXX XXX	DIRECT SUPPORT/INDIRECT COSTS	(346,389)	346,389	0	(220,109)	220,109	0	0
7350 011	XXXX XXX	ADULT ED INDIRECT - FUND 11-00	(33,543)	0	(33,543)	(32,608)	0	(32,608)	935
7350 013	XXXX XXX	FOOD SERVICE INDIRECT FD 13-00	(146,045)	0	(146,045)	(130,122)	0	(130,122)	15,923
7438 000	XXXX XXX	SOLAR PROJ DEBT SVC INT	840,639	0	840,639	840,639	0	840,639	0
7439 000	XXXX XXX	SOLAR PROJ OTH DEBT SVC PRINC.	765,588	0	765,588	765,588	0	765,588	0
7615 014	8150 000	TRSF FROM GEN TO DEF. MAINT. FUND 14-00		0	0	0	0	0	0
7619 015	XXXX XXX	TRSF FROM GEN TO FUND 15-00	21,600	130,270	151,870	21,600	3,000	24,600	(127,270)
7619 030	0000 800	INTERFD-TRSF-TO DED. INS.	20,000		20,000	20,000	0	20,000	0
		TOTAL-OBJECT CODE 7000	1,121,850	648,659	1,770,509	1,264,988	283,109	1,548,097	(222,412)
		TOTAL-ALL EXPENDITURES	75,404,444	27,542,777	102,947,221	75,137,386	25,461,689	100,599,075	0
		GRAND TOTAL-ALL EXPENDITURES	75,404,444	27,542,777	102,947,221	75,137,386	25,461,689	100,599,075	0

General Fund Revenue & Expenditures - 2012-2013 Tentative Budget

Business Services Division
Finance Department

2012-2013
Tentative Budget
Summary of Changes

Income:	<u>Spring Revision</u>	<u>Tentative</u>	<u>Summary of Changes</u>		
Revenue Limit	78,630,159	79,004,420	374,261	*	\$374K Property Taxes
Federal	5,441,173	4,251,389	(1,189,784)	*	<\$693K> Education Jobs Fund
				*	<\$453K> Title I Carryover
				*	<\$62K> IDEA (Special Education)
Other State	6,731,816	3,623,118	(3,108,698)	*	<\$2M> Basic Aid Fair Share
				*	<\$375K> Categorical Flexibility
				*	<\$273K> Mental Health Services
				*	<\$150K> Mandated Cost Reimbursement
				*	<\$118K> ROP Tier III
				*	<\$93K> Spec Ed Project Workability
Local	8,591,904	7,508,435	(1,083,469)	*	<\$858K> College Testing, Donations, etc., Carryover
				*	<\$166K> JPA Surplus Equity
				*	<\$143K> SB70 Career Development
Transfers	0	0	0	*	
Encroachment	(12,155,682)	(12,608,566)	(452,884)	*	\$489K Special Ed Contribution
				*	\$423K Mental Health Services Contribution
				*	\$44K RRM Contribution
				*	<\$17K> Home-to-School Transportation
Total	99,395,052	94,387,362	(5,007,690)		

General Fund Revenue & Expenditures - 2012-2013 Tentative Budget

Business Services Division
Finance Department

2012-2013
Tentative Budget
Summary of Changes

Expenditures:

	<u>Spring Revision</u>	<u>Tentative</u>	<u>Summary of Changes</u>	
Certificated Salaries	48,041,998	48,499,536	457,538	* <5.14> FTE * Step & Column Increases
Classified Salaries	16,163,335	15,965,452	(197,883)	* <4.1> FTE * \$97K Instructional Aides * Step Increases
Benefits	19,453,258	20,375,494	922,236	* \$794K Health & Welfare Rate Increase * \$279K Workers Comp Rate Increase * \$128K PERS Rate Increase * <\$263K> Unemployment Ins Rate Decrease * Benefits related to Step & Column Increases
Books & Supplies	6,197,281	2,962,375	(3,234,906)	* <\$1.3M> College Testing, Donations, and other Carryover * <\$978K> Materials & Supplies * <\$574K> Non -Capitalized Equipment * <\$282K> Estimated Unspent * <\$160K> Textbooks
Services & Operating Expenses	11,273,768	11,231,621	(42,147)	* \$101K Utilities * \$57K Travel/Conferences/Staff Development * <\$126K> Leases & Rentals * <\$74K> Communications
Capital Outlay	47,072	16,500	(30,572)	* <\$30K> Equipment
Other Outgo	1,770,509	1,548,097	(222,412)	* <\$127K> Transfer to Transp Fund 15 for one-time Bus Grant * <\$127K> NCSSE MOU reduction
Total	102,947,221	100,599,075	(2,348,146)	

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 4, 2012

BOARD MEETING DATE: June 11, 2012

PREPARED BY: Delores Perley, Director of Financial Services
Eric R. Dill, Assoc. Supt., Business Services

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: REVIEW THE 2012-13 TENTATIVE BUDGETS
FOR SPECIAL FUNDS

EXECUTIVE SUMMARY

The tentative budgets for all 2012-13 special funds of the district are included on the following pages.

Documents included for this agenda item include:

- Special Funds – Overview
A brief description of each fund, purpose(s) for which funds will be used, trends experienced, and related information.
- Special Funds – Balance Summary
Budget data in summary form with projected ending balances for the 2011-12 and 2012-13.
- Capital Projects for 2012-13
A list of all capital projects funded for 2012-13. These projects are included in the budget of the appropriate fund.

All special funds for the district are as follows:

Adult Education Fund	(11-00)
Cafeteria Fund.....	(13-00)
Deferred Maintenance	(14-00)
Pupil Transportation Equipment Fund	(15-00)
Special Reserve Fund Other than Capital Outlay	(17-42)
Other Building Fund.....	(21-09)
Capital Facilities Funds	(25-18 & 25-19)
County School Facilities Fund	(35-00)
Special Reserve Fund for Capital Outlay Projects.....	(40-00)
Capital Project Fund (for Mello Roos Projects).....	(49-00)
Self Insurance Funds.....	(67-16, 67-17 & 67-30)

RECOMMENDATION:

It is recommended that the Board review the 2012-13 tentative budgets for all special funds. This item will be resubmitted for Board action on June 21, 2012.

FUNDING SOURCE:

Special Funds (11-00, 13-00, 14-00, 15-00, 17-42, 21-09, 25-18, 25-19, 35-00, 40-00, 67-16, 67-17, 67-30)

EXHIBIT A

*SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
BUSINESS DIVISION/FINANCE DEPARTMENT*

SPECIAL FUNDS - OVERVIEW

Information relative to special funds, other than the General Fund, gives a brief description of the activities of the fund.

Adult Education Fund, 11-00

The Adult Education Fund is used to account separately for federal and local revenues related to adult education programs. San Dieguito Adult Education provides a wealth of educational and recreational programs for the community, including high school diploma classes, English as a second language, programs for senior citizens, a host of cultural and personal enrichment courses, and recreation activities. State aid to Adult Education has been eliminated as of 2009-10 as part of the Fair Share proposal which reduces categorical funding to Basic Aid districts.

Cafeteria Fund, 13-00

School lunch nutrition standards have caused increased expenses and decreased revenue for the last few years. As a result, menus, staffing and productivity are constantly evaluated to ensure the district is providing wholesome, nutritious meals that are attractive to its customers and can be sold at a reasonable price. Nutrition Services continues to hone its marketing efforts and will further enhance technology to provide faster meal service. Managing the challenges of open campuses and single lunch periods continues.

Deferred Maintenance Fund, 14-00

Contributions to this program were eliminated in 2009-10 under the Fair Share proposal. Program requirements are waived until 2014-15. The deferred maintenance fund will be used until funds are depleted. Because deferred maintenance needs are ongoing, the costs of some necessary projects have been shifted to the General Fund.

Pupil Transportation Equipment Fund, 15-00

This fund was created for the purpose of accounting separately for income and expenses related to the acquisition of pupil transportation equipment.

Special Reserve Other Than Capital Outlay, 17-42

The purpose of this fund is to provide for the accumulation of General Fund resources for general operating purposes. Previous one-time mandate revenue was deposited to contribute to GASB 45 (OPEB) obligations. The balance has been used as part of the district's reserve for economic uncertainties.

Building Fund, 21-09

This fund is used to account for income due from prior construction projects. This fund is used for various construction projects. The balance will diminish until funds are depleted.

Capital Facilities, 25-18

Used for developer fees generated by agreements before 1987, this is a dwindling resource fund. The use of these funds is restricted to the cost of construction/reconstruction of facilities as a result of student population growth.

Capital Facilities, 25-19

Used for "per square foot" developer fees that the state authorized beginning in January 1987 and before many of the currently established Mello-Roos districts were formed. The use of these funds is limited to capital expenditures related to enrollment growth.

County School Facilities Fund, 35-00

This fund is used exclusively to account for income from the state for construction and modernization of school facilities.

Special Reserve for Capital Projects, 40-00

This fund is used to account for donated funds associated with capital projects. This fund balance will decline until all funds are depleted, unless future donations are made for capital projects.

Self-Insurance Fund, 67-16

This fund is used as a trust account for amounts not spent on insurance premiums for certificated employees to declined health insurance. The balance in this fund grows until a distribution is agreed upon between the district and the San Dieguito Faculty Association.

Other Post Employment Benefits Fund, 67-17

This fund is used as an escrow account to fund the annual "pay-as-you-go" amount for Other Post Employment Benefits (OPEB). The General Fund makes contributions to this fund and then premiums are paid from this account. Assets do not count toward the unfunded OPEB liability as the funds are not held in a special trust. The negative ending fund balance reflects the accumulated unfunded liability for OPEB.

Deductible Insurance Loss Fund, 67-30

This fund is used for the purpose of claims, administrative costs, services, deductible insurance amounts, costs of excess insurance and other related costs.

EXHIBIT B

Special Funds - Balance Summary
2011-12 Estimated / 2012-13 Tentative

	Adult Ed. Fund 11-00 11-12 Est	Adult Ed. Fund 11-00 12-13 Prop.		Cafeteria Fund 13-00 11-12 Est	Cafeteria Fund 13-00 12-13 Prop.		Defer. Maint. Fund 14-00 11-12 Est	Defer. Maint. Fund 14-00 12-13 Prop.
INCOME	861,305	889,708		2,664,500	2,719,500		100	-
EXPENDITURES	861,305	889,708		3,076,685	2,855,458		15,000	-
Expenditures (over)/under Revenue	-	-		(412,185)	(135,958)		(14,900)	-
FUND BALANCE, RESERVES: Beginning Balance - July 1	-	-		802,858	390,673		18,034	3,134
Ending Balance - June 30 Reserve for economic uncertainty	-	-		390,673	254,715		3,134	3,134

	Bus Replacement Fund 15-00 11-12 Est	Bus Replacement Fund 15-00 12-13 Prop.		Sp. Res. w/o Cap. Out. Fund 17-42 11-12 Est	Sp. Res. w/o Cap. Out. Fund 17-42 12-13 Prop.		Building Fund 21-09 11-12 Est	Building Fund 21-09 12-13 Prop.
INCOME	151,970	24,600		20,000	15,000		2,500	1,000
EXPENDITURES	152,270	-		-	-		93,220	55,000
Expenditures (over)/under Revenue	(300)	24,600		20,000	15,000		(90,720)	(54,000)
FUND BALANCE, RESERVES: Beginning Balance - July 1	31,674	31,374		2,426,742	2,446,742		230,699	139,979
Ending Balance - June 30 Reserve for economic uncertainty	31,374	55,974		2,446,742	2,461,742		139,979	85,979

EXHIBIT B

**Special Funds - Balance Summary
2011-12 Estimated / 2012-13 Tentative**

	Cap. Fac. Fund 25-18 11-12 Est	Cap. Fac. Fund 25-18 12-13 Prop.	Cap. Fac. Fund 25-19 11-12 Est	Cap. Fac. Fund 25-19 12-13 Prop.	SSF Fund 35-00 11-12 Est	SSF Fund 35-00 12-13 Prop.
INCOME	25,300	13,000	330,000	325,000	10,000	7,000
EXPENDITURES	360,707	365,093	736,289	426,482	921,394	-
Expenditures (over)/under Revenue	(335,407)	(352,093)	(406,289)	(101,482)	(911,394)	7,000
FUND BALANCE, RESERVES: Beginning Balance - July 1	784,556	449,149	1,017,173	610,884	1,977,218	1,065,824
Ending Balance - June 30 Reserve for economic uncertainty	449,149	97,056	610,884	509,402	1,065,824	1,072,824

	Spec Res Cap Proj Fund 40-00 11-12 Est	Spec Res Cap Proj Fund 40-00 12-13 Prop.	Self Ins. Fund 67-16 11-12 Est	Self Ins. Fund 67-16 12-13 Prop.	OPEB Fund 67-17 11-12 Est	OPEB Fund 67-17 12-13 Prop.
INCOME	-	100	141,000	151,000	551,000	601,000
EXPENDITURES	-	-	-	-	703,673	827,263
Expenditures (over)/under Revenue	-	100	141,000	151,000	(152,673)	(226,263)
FUND BALANCE, RESERVES: Beginning Balance - July 1	26,581	26,581	97,848	238,848	(4,081,599)	(4,234,272)
Ending Balance - June 30 Reserve for economic uncertainty	26,581	26,681	238,848	389,848	(4,234,272)	(4,460,535)

San Dieguito Union High School District
Business Services/Finance Department

EXHIBIT B
Special Funds - Balance Summary
 2011-12 Estimated / 2012-13 Tentative

	Deduct. Ins. Loss Fund 67-30 11-12 Est	Deduct. Ins. Loss Fund 67-30 12-13 Prop.
INCOME	20,750	20,750
EXPENDITURES	50,000	50,000
Expenditures (over)/under Revenue	(29,250)	(29,250)
FUND BALANCE, RESERVES: Beginning Balance - July 1	139,912	110,662
Ending Balance - June 30 Reserve for economic uncertainty	110,662	81,412

2012-2013 Capital/Deferred Maintenance Projects

EXHIBIT C

Site	Description	Estimated Cost	Funding Source
OCMS	Reclaimed Water project	\$22,000	Fund 25-19 - Capital Facilities
LCC	Cyber Café/Media Center	\$25,000	Fund 25-19 - Capital Facilities
TPHS	Media Center Lab	\$25,000	Fund 25-19 - Capital Facilities
Total 25-19 Capital Facilities Funds		\$72,000.00	

EWMS	Tile Counseling Area	\$5,000	Fund 21-09 - Building Fund
M&O	Chevy 2500	\$30,000	Fund 21-09 - Building Fund
TRANS	Walk-Thru Gate @ Bus Departure	\$10,000	Fund 21-09 - Building Fund
TPHS	Glu-Lam (Equipment Rental)	\$7,000	Fund 21-09 - Building Fund
TPHS	Glu-Lam (Supplies)	\$3,000	Fund 21-09 - Building Fund
Total 21-09 Building Funds		\$55,000.00	

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 15, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED AND SUBMITTED BY: Ken Noah, Superintendent

SUBJECT: ACCEPTANCE OF GIFTS AND DONATIONS

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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

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 31, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Becky Banning, Executive Assistant to
the Superintendent

SUBMITTED BY: Ken Noah,
Superintendent

SUBJECT: APPROVAL OF CALIFORNIA
INTERSCHOLASTIC FEDERATION (CIF),
SAN DIEGO SECTION / CONTINUING
MEMBERSHIP AGREEMENT, 2012 - 2013

EXECUTIVE SUMMARY

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

RECOMMENDATION:

The administration recommends that the Board approve the contract as shown.

FUNDING SOURCE:

N/A

2012-13
CALIFORNIA INTERSCHOLASTIC FEDERATION – SAN DIEGO SECTION

REQUEST FOR CONTINUING MEMBERSHIP AND AGREEMENT
TO CONDITIONS OF MEMBERSHIP

DUE ON OR BEFORE AUGUST 1 EACH SCHOOL YEAR

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

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

AGREED AND ACCEPTED:

San Dieguito Union High School District

Amy Herman, Board Clerk

Date

Ken Noah, Superintendent

Date

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

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 31, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED AND SUBMITTED BY: Ken Noah, Superintendent

SUBJECT: AUTHORIZATION OF SCHOOLS' ATHLETIC LEAGUE REPRESENTATIVES, 2012 - 2013

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EXECUTIVE SUMMARY

The bylaws of the State of California Interscholastic Federation (CIF) require that the Governing Board of the District each year identify the individuals who will serve as the schools' representative to the athletic league that presides over the schools' interscholastic athletic program.

RECOMMENDATION:

It is recommended that the following administrators be designated as the school representatives and alternates to the league for the 2012-2013 school year:

<u>School</u>	<u>League Representative</u>	<u>Alternate</u>
CCA	Brian Kohn	Assistant Principal or Designee
LCC	Kyle Ruggles	Assistant Principal or Designee
SDA	Tim Hornig	Assistant Principal or Designee
TPHS	Brett Killeen	Assistant Principal or Designee

FUNDING SOURCE:

Not applicable

bb



MARIE M. ISHIDA, EXECUTIVE DIRECTOR
CALIFORNIA INTERSCHOLASTIC FEDERATION
CIF STATE OFFICE • 4858 DUCKHORN DRIVE • SACRAMENTO, CA 95834 • (916) 239-4477 • FAX (916) 239-4470 • CIFSTATE.ORG

2012-2013 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE (ADDRESSES ON REVERSE SIDE) no later than July 2, 2012.**

San Dieguito Union High School District School District/Governing Board at its June 21, 2012 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2012-2013 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL Canyon Crest Academy
NAME OF REPRESENTATIVE Brian Kohn POSITION Principal
ADDRESS 5951 Village Center Loop Road CITY San Diego ZIP 92130
PHONE 858-350-0253 FAX 858-350-0280 E-MAIL brian.kohn@sduhsd.net

NAME OF SCHOOL La Costa Canyon High School
NAME OF REPRESENTATIVE Kyle Ruggles, Ed.D. POSITION Principal
ADDRESS One Maverick Way CITY Carlsbad ZIP 92009
PHONE 760-436-6136 FAX 760-943-3539 E-MAIL kyle.ruggles@sduhsd.net

NAME OF SCHOOL San Dieguito Academy
NAME OF REPRESENTATIVE Tim Hornig POSITION Principal
ADDRESS 800 Santa Fe Drive CITY Encinitas ZIP 92024
PHONE 760-753-1121 FAX 760-753-8142 E-MAIL tim.hornig@sduhsd.net

NAME OF SCHOOL Torrey Pines High School
NAME OF REPRESENTATIVE Brett Killeen POSITION Principal
ADDRESS 3710 Del Mar Heights Road CITY San Diego ZIP 92130
PHONE 858-755-0125 FAX 858-481-0098 E-MAIL brett.killeen@sduhsd.net

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

Superintendent's or Principal's Name Ken Noah, Superintendent Signature _____
Address 710 Encinitas Blvd. City Encinitas Zip 92024
Phone 760-753-6491, ext. 5548 Fax 760-943-3501

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

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Terry King
Associate Superintendent/Human Resources

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: APPROVAL OF CERTIFICATED and
CLASSIFIED PERSONNEL

EXECUTIVE SUMMARY

Please find the following Personnel actions attached for Board Approval:

Certificated

Employment
Change in Assignment

Classified

Employment
Change in Assignment
Resignation

RECOMMENDATION:

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

FUNDING SOURCE:

General Fund

PERSONNEL LIST

CERTIFICATED PERSONNEL

Employment

1. **Sarah Aguilar**, 100% Temporary Teacher (social science) at Canyon Crest Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
2. **Zachary Brown**, 100% Temporary Teacher (social science & English) at Canyon Crest Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
3. **Tracy Bryant**, 100% Temporary Teacher (social science) at Canyon Crest Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
4. **Analia Carlsson**, 60% Temporary Teacher (Spanish) at Carmel Valley Middle School for the 2012-13 school year, effective 8/21/12 through 6/14/13.
5. **Katherine Chang**, 100% Temporary Teacher (Mandarin) – 80% at Torrey Pines and 20% at Earl Warren Middle School for the 2012-13 school year, effective 8/21/12 through 6/14/13.
6. **Erin Charnow**, 100% Temporary Teacher (mathematics) at La Costa Canyon for the 2012-13 school year, effective 8/21/12 through 6/14/13.
7. **Sarah Clay**, 53% Temporary Teacher (French), 33% at San Dieguito Academy and 20% at La Costa Canyon for the 2012-13 school year, effective 8/21/12 through 6/14/13.
8. **Monica Cordova**, 100% District Program Specialist for Special Education department for the 2012-13 school year, effective 8/21/12 through 6/14/13.
9. **Erin Decker**, 100% Temporary Teacher (social science) at Torrey Pines for the 2012-13 school year, effective 8/21/12 through 6/14/13.
10. **Jamie Duck**, 100% Temporary Teacher (social science) at San Dieguito Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
11. **Kelly Dunn**, 60% Temporary Teacher (special education – mild/moderate TAP program) at Torrey Pines for the 2012-13 school year, effective 8/21/12 through 6/14/13.
12. **Angela Engelbert**, 60% Temporary Teacher (English/ASB/drama) at Diegueno Middle School for the 2012-13 school year, effective 8/21/12 through 6/14/13.
13. **Kathryn Freeman**, 100% Temporary Teacher (life science) at Carmel Valley Middle School for the 2012-13 school year, effective 8/21/12 through 6/14/13.
14. **Stefanie Gaines**, 100% Temporary Teacher (French) at Canyon Crest Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
15. **Noelle Hanggie**, 100% Temporary Teacher (English) at Earl Warren Middle School for the 2012-13 school year, effective 8/21/12 through 6/14/13.
16. **Garrett Happ**, 80% Temporary Teacher (mathematics) at La Costa Canyon for the 2012-13 school year, effective 8/21/12 through 6/14/13.
17. **Erin Henson**, 60% Temporary Teacher (mathematics) at Carmel Valley Middle School for the 2012-13 school year, effective 8/21/12 through 6/14/13.
18. **Tarla Hill**, 100% Temporary Teacher (theater/drama) at Canyon Crest Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
19. **Kristen Huy**, 100% Temporary Teacher (mathematics) at San Dieguito Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
20. **Julia Johnson**, 60% Temporary School Psychologist at Torrey Pines for the 2012-13 school year, effective 8/21/12 through 6/14/13.

21. **Rachel Krause**, 100% Temporary Teacher (English/Speech & Debate) at Torrey Pines for the 2012-13 school year, effective 8/21/12 through 6/14/13.
22. **Kajsa Medak**, 93% Temporary Teacher (art) – 60% at Diegueno Middle School and 33% at San Dieguito Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
23. **Emily Moran**, 60% Temporary Teacher (art) at Torrey Pines for the 2012-13 school year, effective 8/21/12 through 6/14/13.
24. **Eric Neubauer**, Temporary ROP Teacher (auto tech/game design/TV production), at San Dieguito Academy, 67% assignment Semester I, effective 8/21/12 through 1/25/13; 100% assignment Semester II, effective 1/28/13 through 6/14/13.
25. **Kimberly Pytel**, 67% Temporary Teacher (biology/chemistry) at Canyon Crest Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
26. **Holly Richerd**, 100% Temporary Teacher (French) at San Dieguito Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
27. **Michael Riese**, 40% Temporary Teacher (physical education) at Carmel Valley Middle School for the 2012-13 school year, effective 8/21/12 through 6/14/13.
28. **Tiffany Sargent**, 33% Temporary Teacher (mathematics) at San Dieguito Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
29. **Rose Schleyhahn**, 60% Temporary School Psychologist at La Costa Canyon for the 2012-13 school year, effective 8/21/12 through 6/14/13.
30. **Stephanie Shenkman**, 80% Temporary Teacher (English) at Torrey Pines for the 2012-13 school year, effective 8/21/12 through 6/14/13.
31. **Vikas Srivastava**, 67% Temporary ROP Teacher (digital audio production/digital composition/recording arts) at Canyon Crest Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
32. **Katherine Stapko**, 80% Temporary Teacher (physics/chemistry) at La Costa Canyon for the 2012-13 school year, effective 8/21/12 through 6/14/13.
33. **Stephanie Thompson**, 100% Temporary Teacher (mathematics) at Torrey Pines for the 2012-13 school year, effective 8/21/12 through 6/14/13.
34. **Rosa Velazquez**, 100% Temporary Teacher (mathematics) at Torrey Pines for the 2012-13 school year, effective 8/21/12 through 6/14/13.
35. **Kevin Witt**, 100% Temporary Teacher (English/biological science) at San Dieguito Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.
36. **Kristen Zanoni**, 100% Temporary Teacher (mathematics) at Canyon Crest Academy for the 2012-13 school year, effective 8/21/12 through 6/14/13.

Change in Assignment

1. **Alexis Alegre**, Temporary School Psychologist at La Costa Canyon, change in assignment from 80% to 100% for the 2012-13 school year, effective 8/21/12 through 6/14/13.
2. **Brett McCarty**, 40% Temporary Teacher (music) at Earl Warren Middle School, change in assignment from 40% to 60% (additional section at Carmel Valley Middle School) for the 2012-13 school year, effective 8/21/12 through 6/14/13.

PERSONNEL LIST

CLASSIFIED PERSONNEL

Employment

1. **Girvin, Kathy**, Nutrition Services Assistant I, SR25, 31.25% FTE, Carmel Valley MS, effective 5/29/12
2. **Lauer, Evan**, School Bus Driver, SR38, 50% FTE, Transportation Department, effective 6/12/12

Change in Assignment

1. **Cooper, Cheryl**, from Instructional Assistant SpEd NS, SR34, 48.75% FTE, Diegueño MS to Human Resources Technician, SR42, 100% FTE, District Office, effective 5/30/12
2. **Gonzalez, Alicia**, Nutrition Services Assistant I, SR25, 48.75% FTE, San Dieguito Academy, adding School Bus Driver SR38, 50% FTE, Transportation Department, effective 6/11/12
3. **Magana, Carlos**, from Custodian-Floater, SR33, 100% FTE to School Plant Supervisor-MS, SR39, 100%, Diegueño MS, effective 6/01/12

Resignation

1. **LaBeau, Terri**, Instructional Assistant SpEd NS, Earl Warren MS, resignation effective 5/30/12

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 6, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Terry King,
Associate Superintendent/Human Resources

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: APPROVAL/ADOPTION OF DECLARATION
OF NEED FOR FULLY QUALIFIED
EDUCATORS

EXECUTIVE SUMMARY

According to the 1994 California Commission on Teacher Credentialing (CCTC) requirement, in order to hire teachers on emergency credentials a "Declaration of Need" must be approved by the Board of Trustees and forwarded to the Commission. The attached form covers anticipated 2012-13 school year.

RECOMMENDATION:

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

FUNDING SOURCE:

Not Applicable.



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

Telephone:
(888) 921-2682
Email: credentials@ctc.ca.gov
Website: www.ctc.ca.gov

DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

- Original Declaration of Need for year: 2012-13
- Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT

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

Name of County: San Diego County CDS Code: 37

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

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

The governing board of the school district specified above adopted a declaration at a regularly scheduled public meeting held on 06 / 21 / 12 certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

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

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, 2013.

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

<u>Ken Noah</u>	_____	<u>Superintendent</u>
<small>Name</small>	<small>Signature</small>	<small>Title</small>
<u>760-943-3505</u>	<u>760-753-6491</u>	<u>06/21/2012</u>
<small>Fax Number</small>	<small>Telephone Number</small>	<small>Date</small>
<u>710 Encinitas Blvd.</u>	<u>Encinitas, CA 92024</u>	
	<small>Mailing Address</small>	
<u>ken.noah@sduhsd.net</u>		
	<small>E-Mail Address</small>	

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

Name of County _____ County CDS Code _____

Name of State Agency _____

Name of NPS/NPA _____ County of Location _____

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

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

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

Submitted by Superintendent, Director, or Designee:

Name	Signature	Title
Fax Number	Telephone Number	Date
Mailing Address		
E-Mail Address		

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

AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

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

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

Type of Emergency Permit	Estimated Number Needed
<input checked="" type="checkbox"/> CLAD/English Learner Authorization (applicant already holds teaching credential)	8
<input checked="" type="checkbox"/> Bilingual Authorization (applicant already holds teaching credential)	1
List target language(s) for bilingual authorization: _____	_____
<input type="checkbox"/> Resource Specialist	_____
<input type="checkbox"/> Teacher Librarian Services	_____
<input type="checkbox"/> Visiting Faculty Permit	_____

LIMITED ASSIGNMENT PERMITS

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

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

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	0
Single Subject	0
Special Education	4
TOTAL	4

EFFORTS TO RECRUIT CERTIFIED PERSONNEL

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

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

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

EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL

Has your agency established a District Intern program? Yes No

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

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

If yes, how many interns do you expect to have this year? 5

If yes, list each college or university with which you participate in an internship program.

CSUSM, SDSU, National University

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

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Michael Grove, Executive Director of Curriculum,
Instruction and Assessment
Rick Schmitt, Associate Superintendent Educational
Services

SUBMITTED BY: Ken Noah
Superintendent

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

EXECUTIVE SUMMARY

The attached Professional Services Report/Educational Services summarizes one contract.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached list

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

EDUCATIONAL SERVICES - PROFESSIONAL SERVICES REPORT

Date: 06-21-12

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/12 – 06/30/13	San Diego County Office of Education	Provide migrant education program services to the San Dieguito Union High School District ROP program	NA	NA

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Bruce Cochrane, Executive Director,
Pupil Services
Rick Schmitt, Associate Superintendent,
Educational Services

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: APPROVAL/RATIFICATION OF AGREEMENTS

EXECUTIVE SUMMARY

The attached Pupil Services Agreements report summarizes two agreements.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on the attached report.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT BOARD MEETING

ITEM 14A

PUPIL SERVICES AGREEMENTS

DATE: 06-21-12

<u>Contract Effective Dates</u>	<u>Contractor/Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
06/22/12 – until terminated with 30 day notice	Vista Hill Foundation dba Learning Assistance Center and GPS Services - ICA	Provide mental health assessments	General Fund/Restricted 06-00	\$90.00/hour
NA	Rady Children’s Hospital – ICA	Provide three mental health therapists who will consult and coordinate with school district staff and provide outpatient mental health assessment and treatment of children and adolescents enrolled in San Dieguito Union High School District programs	General Fund/Restricted 06-00	Annual Rate of \$323,165.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 8, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Bruce Cochrane, Executive Director,
Pupil Services
Rick Schmitt, Associate Superintendent,
Educational Services

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: APPROVAL OF PARENT SETTLEMENT
AND RELEASE AGREEMENT

EXECUTIVE SUMMARY

The attached Pupil Services/Special Education report for a Parent Settlement and Release Agreement summarizes one Settlement Agreement that provided services for a Special Education Student.

RECOMMENDATION:

The administration recommends that the Board approve and/or ratify the Parent Settlement Agreement and authorize the Executive Director of Pupil Services to execute the agreements as shown on the attached Pupil Services/Special Education report.

FUNDING SOURCE:

As noted on the attached report.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT BOARD MEETING

ITEM 14B

PUPIL SERVICES/ SPECIAL EDUCATION AGREEMENTS

DATE: June 21, 2012

<u>Student SSID No.</u>	<u>Description of Services</u>	<u>Date Executed</u>	<u>School/Department Budget</u>	<u>Amount</u>
9067549961	Settlement Agreement	6-6-12	General Fund/ Restricted 06-00	\$28,000.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Bruce Cochrane, Director
Special Education
Rick Schmitt, Associate Superintendent,
Educational Services

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: DESTRUCTION OF SPECIAL EDUCATION
RECORDS

EXECUTIVE SUMMARY

Under California Statutes, special education records are classified as “Class 2” or “Mandatory Interim Pupil Records.” Class 2 records are those which schools are required to compile and maintain for stipulated periods of time and are then destroyed as per California Code of Regulations. Such records, as related to Special Education, may include: IEP forms, special education assessments, health records and access logs, etc. Class 2 documents are maintained until their usefulness ceases. At such time, the records are classified as Class 3, disposable. Special Education records are maintained for a period of five years following the students’ date of graduation. As required by law, the attached notice will be posted on the district’s [Special Education Department’s web page](#), notifying the 2007 Special Education graduates that they may request their original special education file. Those files not retrieved will be destroyed after September 1, 2012.

RECOMMENDATION:

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

DESTRUCTION OF RECORDS

****2007 Graduates**

Special Education Students who graduated in 2007, may request their entire Special Education file from the San Dieguito Union High School District, Special Education Dept., 710 Encinitas Blvd., Ste. 105, Encinitas, CA 92024. Your file will be destroyed after September 1, 2012 if you have not requested it by that time. Your request must be in writing indicating your full name, current address and phone number, birthdate, graduating school and parent's name. You may either mail your request to the address above or fax your request to (760) 634-0676. Our office will contact you when your file is ready to pick up. We will only release your file to another person provided you list their full name in your request and their relationship to you. You must provide a valid ID when you and/or your designated person picks up your file.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Christina M. Bennett, Director of Purchasing/Risk Mgt
Eric R. Dill, 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 three contracts.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached report.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

BUSINESS - PROFESSIONAL SERVICES REPORT

Date: 06-21-12

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/12 – 06/30/13	JPBLA, Inc.	Provide landscape architectural services and landscape construction documents for miscellaneous maintenance projects as assigned	Fund to which the project is charged	\$35,000.00
06/22/12 – until district stops use	The Active Network, Inc.	Blue Bear Card Present Sales and Blue Bear Webstore Online Transactions credit card processing products and services to be charged to the district’s credit card customers directly	NA	NA
07/01/12 – 06/30/13	Murdoch, Walrath & Holmes	Provide advocacy and consulting services	General Fund 03-00	\$25,800.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Christina M. Bennett, Director of Purchasing/Risk Mgt
Eric R. Dill, Associate Superintendent/Business

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: APPROVAL/RATIFICATION OF
AMENDMENTS TO AGREEMENTS

EXECUTIVE SUMMARY

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

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached list

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

AMENDMENT TO AGREEMENTS REPORT

Date: 06-21-12

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
06/10/12 – 06/09/13	Urban Tree Care, Inc.	For district wide tree trimming services, extending the contract period with no changes to the contract	Fund to which the project is charged	N/A
07/01/12 – 06/30/13	D.A.D. Asphalt, Inc.	For district wide asphalt paving services, extending the contract period with no changes to the contract	Fund to which the project is charged	NA

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Christina M. Bennett, Director of Purchasing/Risk Mgt
Eric R. Dill, Associate Superintendent/Business

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: AWARD/RATIFICATION OF CONTRACT

EXECUTIVE SUMMARY

In April 2012, the District issued \$2.5M of lease revenue bonds for projects at Torrey Pines High School. One of the projects was for the replacement of roofing at the northwest portion of building B.

On May 29th, 2012, four bids were received for the Replace Roofing at Torrey Pines High School Northwest Portion of Building B project B2012-15. The bid submittals were reviewed by District staff for compliance and determination of the lowest responsive and responsible bidder. A bid recap is attached.

RECOMMENDATION:

Award a contract to Commercial & Industrial Roofing Co, Inc. for the Replace Roofing at Torrey Pines High School Northwest Portion of Building B project B2012-15, during the period June 22, 2012 through August 31, 2012, for an amount not to exceed \$243,888.00, and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents.

FUNDING SOURCE:

Torrey Pines Lease Revenue Bonds 2012

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Christina M. Bennett, Director of Purchasing/Risk Mgt
Eric R. Dill, Associate Superintendent/Business

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: ACCEPTANCE OF RECOMMENDATION & APPROVAL
TO ENTER INTO CONTRACT

EXECUTIVE SUMMARY

On June 1, 2009 the district entered into a three year agreement for vending machine operator services. Although this agreement has a renewal clause that would have allowed for successive three year renewals, district staff decided to solicit proposals and see if any vending machine operators could provide a better overall value to the district. On May 15, 2012 the district received six proposals for vending machine operators. The proposals were evaluated by the Nutrition Services Department according to profitability for the district, company qualifications, variety, quality, and nutritional value of product offerings, system types of vending machines and enclosures, and other tangible incentives including upfront monies. After a thorough evaluation staff determined it would be in the best interest of the district to enter into a contract with Canteen Vending Services dba Compass Group.

RECOMMENDATION:

Approve entering into a contract with Canteen Vending Services dba Compass Group for vending machine operator services, during the period July 1, 2012 through June 30, 2015 with the option to renew for additional 12 month increments, and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents.

FUNDING SOURCE:

N/A

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Christina M. Bennett, Director of Purchasing/Risk Mgt
Eric R. Dill, Associate Superintendent/Business

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: AUTHORIZATION TO ADVERTISE FOR BIDS /
APPROVE CONTRACTS AND AGREEMENTS

EXECUTIVE SUMMARY

Periodically, the District needs to acquire equipment, material, and services that exceed the bid limits of \$81,000.00 for equipment and material and \$15,000.00 for public works contracts, as prescribed by Public Contract Code 20111. In order to complete the projects/purchases in a timely manner, annually the Board is requested to authorize the administration to advertise and obtain bids as outlined in board policies and public contract code for the period July 1, 2012 through June 30, 2013.

However, during the summer recess most of the construction/maintenance projects need to be completed and services need to be in place before school begins in the fall. There are times when contracts need to be in place prior to the scheduled board meetings during the summer. Authorization is requested for the administration to proceed with entering into contracts/agreements during the period June 22, 2012 through September 5, 2012, with the understanding that the contracts/agreements will be presented to the Board of Trustees for ratification at the next regularly scheduled meetings.

RECOMMENDATION:

1. AUTHORIZATION TO ADVERTISE FOR BIDS

It is recommended that the Board Authorize the Superintendent of Schools to direct the administration to advertise for any necessary bids, during the period July 1, 2012 through June 30, 2013.

ITEM 15G

2. AUTHORIZATION TO APPROVE CONTRACTS AND AGREEMENTS

It is recommended that the Board Authorize the Superintendent of Schools or designee to approve entering into all contracts/agreements, during the period June 22, 2012 through September 5, 2012, and that the contracts/agreements be presented to the Board of Trustees for ratification at the next regularly scheduled meetings.

FUNDING SOURCE:

Not Applicable

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Christina M. Bennett, Director of Purchasing/Risk Mgt
Eric R. Dill, Associate Superintendent/Business

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: RESOLUTION AUTHORIZING SALE OF SURPLUS
PERSONAL PROPERTY & INSTRUCTIONAL
SUPPLIES

EXECUTIVE SUMMARY

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

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

RECOMMENDATION:

It is recommended that the Board adopt the attached resolution authorizing the Administration to sell surplus property on an as needed basis during the course of the 2012-13 fiscal year.

FUNDING SOURCE:

N/A

**RESOLUTION AUTHORIZING SALE OF SURPLUS PROPERTY AND
INSTRUCTIONAL MATERIALS**

On motion of _____, seconded by Member _____, the following resolution is adopted by the Governing Board of the San Dieguito Union High School District of San Diego County, California.

WHEREAS, this District, in the County of San Diego, is now the owner of obsolete textbooks, equipment, and/or instructional materials that are no longer needed by the District for its use; and

WHEREAS, Education Code Section 17545 allows the Governing Board of any school district to sell for cash any personal property belonging to the district if the property is not required for school purposes, or if it is unsatisfactory, or not suitable for school use; the sale shall not be held until notice has been given by posting in at least three public places in the district for not less than two weeks, or by publication for at least once a week for a period of not less than two weeks in a newspaper published in the district and having a general circulation there; the property shall be sold to the highest responsible bidder, or all bids shall be rejected; and

WHEREAS, Education Code Section 17545 allows the Governing Board to conduct any sale of personal property by means of a public auction conducted by employees of the district or other public agencies, or by contract with a private auction firm; and

WHEREAS, Education Code Section 17546 allows for any item or items of property having previously been offered for sale pursuant to Section 17545, but for which no qualified bid was received, to be donated to any charitable organization deemed appropriate by the Board, sold at a private sale without further advertising, or disposed of in the local public dump; and

WHEREAS, Education Code 60510, Disposal of Surplus or Undistributed Obsolete Instructional Materials, allows for the governing board of any school district to donate these materials to (a) any governing board, county free library or other state institution, (b) any public agency of any territory or possession of the United States, (c) any non profit charitable organization, or (d) to children or adults in the State of California, or a foreign country if the purpose is to increase the general literacy of the people, or to sell them for a nominal price,

NOW THEREFORE, BE IT RESOLVED that bids for this surplus equipment shall be received and/or shall be sold by means of a public auction, as allowed by the Education Code, and that following the sale or auction, any remaining items will be disposed of in the heretofore described manner.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Eric R. Dill
Associate Superintendent, Business

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: APPROVAL OF BUSINESS REPORTS

EXECUTIVE SUMMARY

Please find the following business reports submitted for your approval:

1. Purchase Orders
2. Membership Listing (None Submitted)

RECOMMENDATION:

It is recommended that the Board approve the attached business reports: 1) Purchase Orders, and 2) Membership Listings (None Submitted).

FUNDING SOURCE:

Not applicable

PO/BOARD/REPORT

SAN DIEGUITO UNION HIGH
FROM 05/15/12 THRU 06/11/121
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PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
222580	05/15/12	06	DION INTERNATIONAL	028	REPAIRS-VEHICLES	\$2,059.11
222581	05/15/12	03	CITY PRINTING COPIES	005	PRINTING	\$1,853.63
222582	05/16/12	03	SEHI-PROCOMP COMPUTE	013	MATERIALS AND SUPPLI	\$292.50
222583	05/16/12	03	C C S PRESENTATION S	004	MATERIALS AND SUPPLI	\$616.33
222584	05/16/12	06	ALTERNATIVE TEACHING	030	OTHER CONTR-N.P.A.	\$31,480.00
222585	05/16/12	11	STAPLES ADVANTAGE	009	OFFICE SUPPLIES	\$29.69
222586	05/16/12	03	FRONTIER FENCE COMPA	025	REPAIRS BY VENDORS	\$1,158.00
222587	05/16/12	03	TOMARK SPORTS	025	REPAIRS BY VENDORS	\$6,144.21
222588	05/16/12	06	MISSION FEDERAL CRED	013	MATERIALS AND SUPPLI	\$470.30
222589	05/17/12	03	BANG, DAVE ASSOCIATE	012	MATERIALS AND SUPPLI	\$1,593.01
222590	05/17/12	06	MISSION FEDERAL CRED	014	MATERIALS AND SUPPLI	\$53.94
222591	05/17/12	06	STAPLES ADVANTAGE	033	MATERIALS AND SUPPLI	\$55.26
222592	05/17/12	06	SNAP ON TOOLS CORPOR	005	EQUIPMENT	\$9,557.75
222593	05/21/12	03	STAPLES ADVANTAGE	004	MATERIALS AND SUPPLI	\$150.86
222594	05/21/12	03	SUPPLY MASTER INC	004	MATERIALS AND SUPPLI	\$105.60
222595	05/21/12	03	TURFSTAR INC	025	REPAIRS BY VENDORS	\$1,656.41
222596	05/22/12	03	STAPLES ADVANTAGE	003	MATERIALS AND SUPPLI	\$141.54
222597	05/22/12	03	STAPLES ADVANTAGE	013	MATERIALS AND SUPPLI	\$355.10
222598	05/22/12	06	SNAP ON TOOLS CORPOR	005	EQUIPMENT	\$10,409.30
222599	05/22/12	06	SNAP ON TOOLS CORPOR	013	MATERIALS AND SUPPLI	\$9,650.68
222600	05/17/12	03	MISSION FEDERAL CRED	012	MATERIALS AND SUPPLI	\$222.45
222601	05/22/12	03	AREY JONES EDUCATION	035	NON-CAPITALIZED TECH	\$1,865.56
222602	05/22/12	06	HALLSTROM, LUWANNA	030	OTHER SERV.& OPER.EX	\$1,000.00
222603	05/22/12	03	SAN DIEGUITO TROPHY	023	CLASSIF.EMPL.RECOGNI	\$12.93
222604	05/23/12	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$16,971.78
222605	05/23/12	06	SIERRA ACADEMY OF SA	030	OTHER CONTR-N.P.S.	\$9,977.23
222606	05/23/12	03	BANG, DAVE ASSOCIATE	012	MATERIALS AND SUPPLI	\$691.29
222607	05/23/12	13	BREVIG PLUMBING	025	NON-CAPITALIZED IMPR	\$14,672.00
222608	05/23/12	03	PACIFIC RIM HYDROSEE	025	OTHER SERV.& OPER.EX	\$6,870.00
222609	05/24/12	03	MR COPY	012	MATERIALS AND SUPPLI	\$261.04
222610	05/25/12	03	AREY JONES EDUCATION	035	NON-CAPITALIZED TECH	\$22,452.50
222611	05/29/12	03	TROXELL COMMUNICATIO	010	MATERIALS AND SUPPLI	\$969.73
222612	05/29/12	67-30	HAUGHT, JAMES	037	OTHER SERV.& OPER.EX	\$298.35
222613	05/29/12	13	STAPLES ADVANTAGE	031	OFFICE SUPPLIES	\$66.81
222614	05/29/12	06	CHIPS WINDSHEILD REP	028	REPAIRS-VEHICLES	\$60.00
222615	05/30/12	67-30	MISSION RIDGE APARTM	037	OTHER SERV.& OPER.EX	\$650.00
222616	05/30/12	06	MISSION FEDERAL CRED	033	MATERIALS AND SUPPLI	\$99.00
222617	05/30/12	03	NORTH COUNTY TIMES	026	ADVERTISING	\$809.90
222618	05/30/12	03	COLLEGE BOARD - AP	022	MATERIALS AND SUPPLI	\$595,946.00
222619	05/30/12	03	PRO SOUNDS UNLIMITED	004	NON CAPITALIZED EQUI	\$1,017.81
222620	05/30/12	03	INTREPID SHAKESPEARE	004	PROF/CONSULT./OPER E	\$3,550.00
222621	05/30/12	25-18	NORTH COUNTY TIMES	025	IMPROVEMENT	\$354.24
222622	05/31/12	06	GRANET, DR. DAVID B.	030	PROF/CONSULT./OPER E	\$766.00
222623	05/31/12	03	SUPPLY MASTER INC	013	MATERIALS AND SUPPLI	\$122.84
222624	05/31/12	06	WINSTON SCHOOL OF SA	030	OTHER CONTR-N.P.S.	\$7,360.98
222625	05/31/12	03	INGOLD TRACTOR SERVI	025	OTHER SERV.& OPER.EX	\$5,500.00
222626	05/31/12	03	AMAZON.COM	010	MATERIALS AND SUPPLI	\$127.07
222627	05/31/12	03	RANCHO SANTA FE PROT	012	OTHER SERV.& OPER.EX	\$126.00
222628	05/31/12	03	MEETING SERVICES INC	005	RENTS & LEASES	\$3,636.63
222629	05/31/12	03	ABSOLUTE SECURITY IN	005	SECURITY GUARD CONTR	\$775.00
222630	05/31/12	13	NORTH COUNTY TIMES	031	ADVERTISING	\$131.20
222631	05/31/12	13	INDUSTRIAL ELECTRIC	031	REPAIRS BY VENDORS	\$2,519.25
222632	05/31/12	03	SAN DIEGO POLICE DEP	005	OTHER SERV.& OPER.EX	\$440.00
222633	05/31/12	03	SAN DIEGO MEDICAL SE	005	OTHER SERV.& OPER.EX	\$340.00
222634	05/31/12	03	OMNI SECURITY SERVIC	010	SECURITY GUARD CONTR	\$2,931.00

PO/BOARD/REPORT

SAN DIEGUITO UNION HIGH
FROM 05/15/12 THRU 06/11/12

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PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
222635	06/01/12	03	SEHI-PROCOMP COMPUTE	004	NON-CAPITALIZED TECH	\$690.81
222636	06/01/12	03	NICK RAIL MUSIC	013	NON CAPITALIZED EQUI	\$8,403.31
222637	06/01/12	03	A O REED	025	REPAIRS BY VENDORS	\$1,347.03
222638	06/01/12	06	SUMMIT PREPARATORY S	030	OTHER CONTR-N.P.S.	\$6,815.00
222639	06/01/12	06	PROVO CANYON SCHOOL	030	ROOM & BOARD	\$20,433.00
222640	06/01/12	06	LOGAN RIVER ACADEMY	030	ROOM & BOARD	\$9,128.88
222641	06/01/12	06	SAN DIEGO CENTER FOR	030	ROOM & BOARD	\$30,640.00
222642	06/01/12	06	SAN DIEGO CENTER FOR	030	ROOM & BOARD	\$24,978.50
222643	06/01/12	06	SAN DIEGO CENTER FOR	030	OTHER CONTR-N.P.S.	\$8,489.00
222644	06/01/12	03	RIVERSIDE PUBLISHING	035	COMPUTER LICENSING	\$73,643.80
222645	06/04/12	03	SAN DIEGUITO UHSD CA	023	CLASSIF.EMPL.RECOGNI	\$323.25
222646	06/04/12	03	APPERSON EDUCATION P	005	NON-CAPITALIZED TECH	\$1,018.24
222647	06/05/12	06	O'BARR, NANCY &/OR F	030	OTHER SERV.& OPER.EX	\$500.00
222648	06/05/12	03	ELITE SHOW SERVICES	014	SECURITY GUARD CONTR	\$508.44
222649	06/05/12	03	ELITE SHOW SERVICES	025	SECURITY GUARD CONTR	\$3,314.32
222650	06/06/12	03	SIMPLEX -GRINNELL L	025	REPAIRS BY VENDORS	\$512.00
222651	06/06/12	03	US BANK ASSOCIATION	036	BANK CHARGES	\$2,250.00
222652	06/06/12	03	NORTH COUNTY TIMES	022	ADVERTISING	\$54.12
222653	06/06/12	03	AFFORDABLE PRINTER C	035	REPAIRS BY VENDORS	\$85.00
222654	06/08/12	25-19	HYDROSCAPE PRODUCTS	025	NON-CAPITALIZED IMPR	\$4,761.05
222655	06/08/12	06	ENCINITAS LEARNING C	030	OTHER CONTR-N.P.S.	\$1,294.00
222656	06/08/12	03	AMERICAN FENCE & SEC	025	OTHER SERV.& OPER.EX	\$12,067.50
222657	06/08/12	03	MELISSA & DOUG, LLC	012	MATERIALS AND SUPPLI	\$20.15
222659	06/11/12	11	COSTCO CARLSBAD	009	OFFICE SUPPLIES	\$75.00
222660	06/11/12	06	COSTCO CARLSBAD	030	MATERIALS AND SUPPLI	\$92.41
222661	06/11/12	03	BLICK, DICK (DICK BL	014	MATERIALS AND SUPPLI	\$261.01
222663	06/11/12	03	WEATHERPROOFING TECH	025	REPAIRS BY VENDORS	\$5,480.00
230001	06/04/12	03	DISCOVERY EDUCATION	012	MATERIALS AND SUPPLI	\$73.10
230002	06/06/12	03	MISSION FEDERAL CRED	012	MATERIALS AND SUPPLI	\$375.30
230003	06/06/12	03	E A I EDUCATION	012	MATERIALS AND SUPPLI	\$16.64
230004	06/06/12	03	ENGINEERING ED SERVI	012	MATERIALS AND SUPPLI	\$29.83
230005	06/08/12	03	KELVIN.COM	012	MATERIALS AND SUPPLI	\$74.60
230006	06/11/12	03	PROJECT LEAD THE WAY	012	MATERIALS AND SUPPLI	\$8,094.63
720035	06/04/12	03	AFFORDABLE PRINTER C	035	REPAIRS BY VENDORS	\$133.49
720036	06/06/12	03	AFFORDABLE PRINTER C	035	REPAIRS BY VENDORS	\$85.00
820049	05/22/12	03	EAGLE SOFTWARE	022	CONFERENCE,WORKSHOP,	\$175.00
820050	06/04/12	03	SAN DIEGO COUNTY OFF	022	CONFERENCE,WORKSHOP,	\$675.00
830001	05/15/12	06	AMERICAN WELDING SOC	022	CONFERENCE,WORKSHOP,	\$2,220.00
830002	06/08/12	03	SAN DIEGO COUNTY OFF	022	CONFERENCE,WORKSHOP,	\$450.00
REPORT TOTAL						\$1,011,016.22

Individual Membership Listings
For the Period of May 15, 2012 through June 11, 2012

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

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 14, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Terry King
Associate Superintendent of Human Resources

SUBMITTED BY: Ken Noah, Superintendent

SUBJECT: Layoff of Classified Employees/Positions
for Fiscal Year 2012-2013

EXECUTIVE SUMMARY

Attached is the resolution for layoff of six Computer Support Technicians. The following is a brief history of the District's technology staffing needs, as well as the ways in which advancements in Technology have reduced the workload in some positions and increased the demand in other positions in the past ten years.

In the Spring of 2005 the Board of Trustees laid off four Computer Lab Facilitator positions. These positions were first employed in 1998 to support teachers in the computer lab classrooms. As more staff became familiar with technology and were trained in the instructional use of the computer labs, the Facilitator job position was no longer needed.

As the use of the internet and networks grew in demand, the District's need for a Network Technician became eminent. In December 2000 the District hired the first Network Technician and then in 2001 added a second position. Then in the Spring and Summer of 2011, two additional Network Technicians were added to support the Technology conversion from Novell to Microsoft. In addition, many of the software programs the District utilized became web-based and software maintenance at the school site became greatly minimized.

Back in 1998, the first two Computer Support Technicians were hired to support the Technology Director who was hired in 1995. As the District increased in enrollment the demand for more advanced technology in the classrooms was increased. From 1999 through 2002, one additional Computer Support Technician was added each year. As technology changed and more hardware and software systems were improved and centralized, the District no longer needed the service of ten Computer Support Technicians. In the Spring of 2009, two Computer Support Technicians were laid off, followed by two positions in the Spring of 2011.

In the past year with the network conversion from Novell to Microsoft, the work at the sites has diminished and the need to continue to employ site Computer Support Technicians no longer exists. Of the nine essential functions established in the Computer Support Technician job description, six have become obsolete and three have been greatly reduced to simple hardware support. The following is a list of responsibilities that have been reduced, become non-existent, and/or transferred to other classified staff members.

Responsibilities/Duties No Longer Performed

- Computer Support Technicians no longer image computers or build their own images. This task previously took 20% or more of their time during the school year.
- Imaging of computers is now centrally controlled and performed remotely by Network Technicians.
- Self-installable network printers are easily accessed by all District employees.
- Software updates are now done centrally and remotely.
- All staff now have the access to reset their own passwords.
- Automated account creation is in effect for more than 90% of accounts.
- Management of user accounts is now done centrally and remotely from the District Office.
- Email group/management now handled centrally by the Technology Administrative Secretary.
- Video Projector maintenance is now performed by the Facilities Department.
- Audio visual support is now being performed by the Lead Library Media Technicians.
- Highly detailed computer inventory now fully automated. LanDesk software provides central, automatic inventory of all equipment and software. This has replaced a very basic, inefficient inventory that was done manually by the Computer Support Technicians, walking room to room.
- As software upgrades are now managed remotely, summer re-imaging is no longer necessary. In previous summers this comprised 80% of the workload.
- District has purchased Google Chromebook laptops which are configured for immediate use. They require no technical support to install.
- LanDesk software provides immediate protection from pirated and illegal software, without requiring inspection of on-site personnel.

Reduced Responsibilities of Computer Support Technicians

- Installation of software is now being performed directly by the computer user - District employees. Software companies have created step-by-step tutorials with easy-to-use directions that no longer require the assistance of the Computer Support Technician.
- Reduction of local and inefficient printers has greatly reduced the need for hardware support. 60% of printed work is now sent to complex network printers, covered by traditional repair service contracts.
- Hardware maintenance has decreased due to the warranties that are included in the computer replacement, over 1657 computers in the last two years.
- An increase in the number of web-based software applications (in the cloud) is being utilized, resulting in far fewer installations and upgrades.
- Extended delivery service of large computer orders has resulted in more efficient installation and decreased setup time.

The purpose of this recommended Board action is to initiate the process of deleting the identified positions and ensuring implementation of all layoff rights for the affected incumbents. The District and CSEA will meet in the latter part of June to negotiate the impacts and effects of the resulting layoff.

RECOMMENDATION:

It is recommended that the Board of Trustees approve and adopt the attached resolution.

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

Resolution Initiating Layoff

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

WHEREAS, a reduction in the number of classified employees or the level of services to be provided thereby is required due to the lack of work and/or lack of funds within the District anticipated for the 2012-2013 school year; and

WHEREAS, applicable provisions of the Education Code, the Master Agreement between the Board of Trustees and the California School Employees Association and its Chapter 241, and the rules and regulations of the Personnel Commission of the San Dieguito Union High School District require notice to the employees that they may be laid off, as well as notification of their rights of displacement, if any, and reemployment rights; and

WHEREAS, the Board of Trustees desires that the Superintendent implement the layoffs in assignment consistent with these requirements;

NOW, THEREFORE, BE IT RESOLVED that this Board hereby initiates the layoffs and/or reductions in assignment of the following positions and the corresponding employees effective at the end of the day on the dates indicated below:

ITEMS 1: Effective August 6, 2012

06 Computer Support Technician as follows:

06 positions eliminated 1.0000 FTE 12 months 06 employees

BE IT FURTHER RESOLVED that the Superintendent determine the order of layoff pursuant to Education Code Section 45308, and give all appropriate notices to affected employees pursuant to the applicable provisions of the Education Code, the Master Agreement between the Board of Trustees and the California School Employees Association and its Chapter 241, and the rules and regulations of the Personnel Commission of the San Dieguito Union High School District.

PASSED AND ADOPTED by the Board of Trustees of the San Dieguito Union High School District of San Diego County, California on the 21st day of June, 2012 by the following vote:

Ayes: _____

Noes: _____

Absent: _____

Abstain: _____

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Delores Perley, Director of Finance
Eric R. Dill, Assoc Supt., Business Services

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: ADOPTION OF 2012-13 DISTRICT BUDGET/
GENERAL FUND

EXECUTIVE SUMMARY

The 2012-2013 Annual Budget is presented for adoption. As we informed the Board of Trustees, changes regarding transportation, discussed at the June 11, 2012 Board workshop have been included.

General Fund

Revenue

The Board will notice an overall decrease in revenue from 2011-12 to 2012-13. The primary reasons for this are:

- Increase in the Basic Aid Fair Share contribution, due to an increase in excess taxes as 2011-12 property taxes increased and the mid-year “trigger cut” reduced revenue limit funding
- Loss of one-time Federal stimulus funds
- Removal of any one-time revenue, and other prior year carryover amounts
- Gifts & Donations in Local Income are booked as revenue is received

There is an increase in Property Tax revenue as we begin to see property values level off, although funding remains lower than 2007-2008.

Encroachment

Encroachment into the unrestricted general fund is up overall for the following reasons:

- Increased Mental Health costs as well as the loss of one-time funds
- Step Increases and increases in benefit costs in Special Education and Special Education Transportation
- The Encroachment in Home-to-School Transportation has been reduced due to cost saving measures discussed at the June 11th workshop

Expenditures

Progress continues to be made to reduce expenditures.

- Staffing reductions have partially offset the cost of step, column, and longevity increases
- Benefit costs continue to rise, specifically in health insurance, workers compensation, and PERS contribution rates, however, unemployment rates showed a slight decrease from 2011-12
- Books and supplies savings derive from cuts to site and department budgets as well as the removal of donation carryover until the amounts are determined at year end
- Services and operating expenses are down due to cuts to department budgets
- Restricted programs with carry-over balances will have a commensurate increase in expenditures posted and included in the Fall Revision Budget Report

Fund Balance Reserves

Despite the progress made in reducing expenditures, the loss of almost \$5M in revenue reflected in the budget has resulted in an increased deficit. The District will need to use its General Fund reserves to cover this gap.

The Proposed Budget meets and exceeds the 4.5% Board recommended reserve.

Multi-Year Projection

This summary of the unrestricted portion of the Multi Year Projection (MYP) is included for your review and consideration.

Unrestricted Only	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Total Revenue	69,085,673	69,228,398	71,220,274
Total Expenditures	75,137,386	76,056,195	76,716,018
Difference + or (-)	(6,051,713)	(6,827,797)	(5,495,744)
Beginning Balance (*Incl. Spec Resv in 13-14)	11,759,016	8,158,240	1,330,443
Ending Balance	5,707,303	1,330,443	(4,165,301)
Reserve @ 3%			
General Fund Only	Met	Not Met	Not Met
General Fund & SpecResv	Met	Not Met	Not Met

Assumptions include:

2012-13

- District continues as Basic Aid
- Failure of the Governor’s tax initiative
- No implementation of the Weighted Student Formula
- Slight acceleration in property tax growth (.5%)
- Increase in the Fair Share Contribution as property tax increases
- COLA’s and deficits as projected by School Services of California
- Certificated and classified staffing reduced
- Step, column costs and benefits costs increased
- Elimination of one-time stimulus funding
- Increases to encroachment

2013-14 & 2014-15

- District continues as Basic Aid
- Property tax increases as California Consumer Price Index increases
- Increase in the Fair Share Contribution as property tax increases and trigger cuts are implemented if the tax initiative fails
- Average Daily Attendance relatively flat
- COLA’s and deficits as projected by School Services of California
- Continued reduction in funding for Basic Aid Fair Share
- Reduced Special Education Encroachment due to additional funding through SELPA equalization plan
- Site formula budgets to remain static
- No additional reductions implemented

With the above assumptions, the District projects that it will be able to meet its financial obligations for the 2012-13 year. However, the District would not be able to meet its 3% reserve requirement in 2013-14 and would have a negative ending balance in 2014-15, without further reductions.

Special Funds

The proposed budgets for all 2012-13 special funds of the district are presented to the Board for approval. All special funds are unchanged from the tentative budgets presented to the Board on June 11, 2012.

Special funds for the district are as follows:

Adult Education Fund	(11-00)
Cafeteria Fund.....	(13-00)
Deferred Maintenance	(14-00)
Pupil Transportation Equipment Fund	(15-00)
Special Reserve Fund Other than Capital Outlay	(17-42)
Other Building Fund.....	(21-09)
Capital Facilities Funds	(25-18 & 25-19)
County School Facilities Fund	(35-00)
Special Reserve Fund for Capital Outlay Projects.....	(40-00)
Capital Project Fund (for Mello Roos Projects).....	(49-00)
Self Insurance Funds.....	(67-16, 67-17 & 67-30)

Supporting Documentation

Documents included for this agenda item include:

- Budget Spreadsheet for “General Fund Revenue & Expenditures – 2012-13 Proposed Budget”
- Multi-Year Projection for General Fund Revenue and Expenditures
- Special Funds – Overview; a brief description of each fund
- Special Funds – Balance Summary; summary spreadsheet for the proposed Special Funds Budget
- Printouts from the Standardized Account Code Structure (SACS), including Cash Flow projections for 2012-13 and 2013-14

State requirements dictate certain documents be included as backup to the budget adoption agenda item. Included in this backup is a certification page which includes a summary of Criteria and Standards Review. Each standard is determined to be “Met” or “Not Met” or answered “Yes/No”. Where standards are not met, explanations are provided for the discrepancies. Most of the standards which have not been met are due to revenue & expense variances related to the removal of carryover and one-time revenue sources and with district-wide expenditure reductions. Printouts from the Standardized Account Code Structure (SACS) software are included, as required.

RECOMMENDATION:

- A. It is recommended that the Board conduct a public hearing to take testimony and discuss the 2012-2013 Annual Budget / General Fund & Special Funds.
- B. Following the public hearing, it is recommended that the Board adopt the proposed 2012-2013 Annual Budget / General Fund & Special Funds, as shown in the attached supplements.

FUNDING SOURCE:

Not applicable.

Attachments

ITEM 17B

General Fund Revenue & Expenditures - 2012-2013 Proposed Budget

	2011-2012 Spring Revision			2012-2013 Proposed Budget			Change
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
PROJECTED INCOME							
Revenue Limit / Property Tax	77,162,147	1,468,012	78,630,159	77,536,049	1,468,371	79,004,420	374,261
Federal Income	757,278	4,683,895	5,441,173	749,278	3,502,111	4,251,389	(1,189,784)
Other State Income	4,361,289	2,370,527	6,731,816	1,756,988	1,866,130	3,623,118	(3,108,698)
Local Income	2,358,809	6,233,095	8,591,904	1,491,924	6,076,511	7,568,435	(1,023,469)
Transfers	0	0	0	0	0	0	0
Encroachment	(12,155,682)	12,155,682	0	(12,448,566)	12,448,566	0	0
TOTAL PROJECTED INCOME	72,483,841	26,911,211	99,395,052	69,085,673	25,361,689	94,447,362	(4,947,690)
PROJECTED EXPENDITURES							
Certificated Salaries	39,413,615	8,628,383	48,041,998	40,437,337	8,062,199	48,499,536	457,538
Classified Salaries	9,775,885	6,387,450	16,163,335	9,651,680	6,313,772	15,965,452	(197,883)
Benefits	14,568,440	4,884,818	19,453,258	15,334,348	5,041,146	20,375,494	922,236
Books & Supplies	3,744,543	2,452,738	6,197,281	1,564,140	1,398,235	2,962,375	(3,234,906)
Services & Operating Expenses	6,733,039	4,540,729	11,273,768	6,868,393	4,263,228	11,131,621	(142,147)
Capital Outlay	47,072	0	47,072	16,500	0	16,500	(30,572)
Other Outgo	1,121,850	648,659	1,770,509	1,264,988	283,109	1,548,097	(222,412)
Categorical	0	0	0	0	0	0	0
TOTAL PROJECTED EXPENDITURES	75,404,444	27,542,777	102,947,221	75,137,386	25,361,689	100,499,075	(2,448,146)
Estimated Unspent	0	0	0	0	0	0	0
Expenditures (over/under) Revenue	(2,920,603)	(631,566)	(3,552,169)	(6,051,713)	0	(6,051,713)	(2,499,544)
FUND BALANCE, RESERVES:							
Beginning Balance - July 1	14,679,619	631,566	15,311,185	11,759,016	0	11,759,016	(3,552,169)
Audit Adjustment	0	0	0			0	0
Adjusted Beginning Balance	14,679,619	631,566	15,311,185	11,759,016	0	11,759,016	(3,552,169)
Projected Ending Balance - June 30	11,759,016	0	11,759,016	5,707,303	0	5,707,303	(6,051,713)
COMPONENTS OF THE ENDING BALANCE:							
<i>Nonspendable:</i>							
Revolving Cash Fund 9130	180,000		180,000	180,000		180,000	0
Stores Inventory 9320	1,000		1,000	1,000		1,000	0
<i>Restricted:</i>							
Reserve for categorical programs		0	0		0	0	0
<i>Assigned:</i>							
Basic Aid Reserve (3.0%)	3,088,417		3,088,417	0		0	(3,088,417)
Other Commitments	0		0	0		0	0
<i>Unassigned:</i>							
Recommended Min Reserve (4.5%)	4,632,625		4,632,625	4,522,458		4,522,458	(110,167)
Total Components	7,902,042	0	7,902,042	4,703,458	0	4,703,458	(3,198,583)
RESERVE FOR ECONOMIC UNCERTAINTIES	3,856,974	0	3,856,974	1,003,845	0	1,003,845	(2,853,130)
	3.75%	0.00%	3.75%	1.00%	0.00%	1.00%	-2.75%
SPECIAL RESERVE FUND	2,476,737	0	2,476,737	2,450,937	0	2,450,937	
Combined Reserve	10.08%	0.00%	10.08%	7.12%	0.00%	7.12%	

REVENUE LIMIT SOURCES

ITEM 17B

Object	Resource	2011-2012 Spring Revision			2012-2013 Proposed Budget			Change
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011	STATE AID	(22,848)		(22,848)	(39,236)		(39,236)	(16,388)
8021	HOMEOWNERS' EXEMPTION	757,823		757,823	761,121		761,121	3,298
8041	SECURED TAXES	74,931,117		74,931,117	75,305,773		75,305,773	374,656
8041	SECURED TAXES (Prev. SERAF)	0		0	0		0	0
8042	UNSECURED TAXES	2,593,308		2,593,308	2,606,275		2,606,275	12,967
8043	PRIOR YEAR TAXES	3,838		3,838	3,838		3,838	0
8046	SUPPL ED REV AUGMENT FUNDS(SERAF)	0		0	0		0	0
8047	COMMUNITY REDEVELOPMENT FUNDS	11,675		11,675	10,686		10,686	(989)
8082	OTHER TAXES	500		500	500		500	0
8089	50% RECAPTURE, OTHER TAXES	(250)		(250)	(250)		(250)	0
8091	SPECIAL ED ADA	(1,100,000)	1,100,000	0	(1,100,000)	1,100,000	0	0
8096	XFER TO CHT SCH INLIEU PROP TX	(13,016)	0	(13,016)	(12,658)	0	(12,658)	358
8097	SPECIAL ED EXCESS TAX		368,012	368,012		368,371	368,371	359
	TOTAL-REVENUE LIMIT SOURCES	77,162,147	1,468,012	78,630,159	77,536,049	1,468,371	79,004,420	374,261

FEDERAL INCOME

ITEM 17B

Object	Resource		2011-2012 Spring Revision			2012-2013 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8290-000	0000-024		20,629		20,629	12,629		12,629	(8,000)
8290 006	0000 012		736,649		736,649	736,649		736,649	0
8290 000	3010 000			545,230	545,230		545,230	545,230	0
8290 002	3010 000			188,653	188,653		0	0	(188,653)
8290 000	3205 000			264,399	264,399		0	0	(264,399)
8290 001	3205 000	D		613,317	613,317		0	0	(613,317)
8290 002	3205 000			61,525	61,525		0	0	(61,525)
8181 000	3310 000			1,870,292	1,870,292		1,870,672	1,870,672	380
8181 000	3311 000			107,163	107,163		106,783	106,783	(380)
8181 002	3313 000			18,625	18,625		0	0	(18,625)
8181 002	3314 000			42,877	42,877		0	0	(42,877)
8182 000	3327 000			363,367	363,367		363,367	363,367	0
8290 000	3410 000			196,416	196,416		196,416	196,416	0
8290 000	3550 001			89,542	89,542		119,415	119,415	29,873
8290 000	3550 002			6,711	6,711		5,584	5,584	(1,127)
8290 000	4035 000			183,019	183,019		183,019	183,019	0
8290 000	4036 000			9,000	9,000		9,000	9,000	0
8290 001	4036 000	D		1,179	1,179		0	0	(1,179)
8290 000	4045 000			1,856	1,856		1,856	1,856	0
8290 000	4201 000			28,966	28,966		28,966	28,966	0
8290 000	4203 000			71,803	71,803		71,803	71,803	0
8290 001	4203 000	D		1,000	1,000		0	0	(1,000)
8290 002	4203 000			18,955	18,955		0	0	(18,955)
TOTAL FEDERAL REVENUE			757,278	4,683,895	5,441,173	749,278	3,502,111	4,251,389	(1,189,784)

D DEFERRED

OTHER STATE INCOME

ITEM 17B

Object	Resource	09-10 FLEX RES/ CODE	2011-2012			2012-2013			Change
			Spring Revision			Proposed Budget			
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8590 000	0000 000		610,351		610,351	610,166		610,166	(185)
8590 002	0000 000		5,193		5,193	0		0	(5,193)
8590 005	0000 000		(4,370,675)		(4,370,675)	(6,367,518)		(6,367,518)	(1,996,843)
8590 007	0000 000		118,378		118,378	0		0	(118,378)
8590 006	0000 012		929,353		929,353	922,847		922,847	(6,506)
8590 002	0000 023		7,828		7,828	0		0	(7,828)
8590 000	0000 024		6,000		6,000	6,122		6,122	122
8550 000	0425 000		149,508		149,508	0		0	(149,508)
8590 000	0900 XXX		5,551,999		5,551,999	5,177,081		5,177,081	(374,918)
8560 000	1100 000		1,332,000		1,332,000	1,408,290		1,408,290	76,290
8560-002	1100 000		21,354		21,354	0		0	(21,354)
8590 000	6286 000			0	0		0	0	0
8560 000	6300 000			210,000	210,000		210,000	210,000	0
8560 002	6300 000			30,738	30,738		0	0	(30,738)
8590 000	6500 000			0	0		0	0	0
8590 000	6500 000			0	0		0	0	0
8590 000	6500 009			211,374	211,374		0	0	(211,374)
8590 000	6512 000			62,283	62,283		0	0	(62,283)
8590 003	6512 000			439,568	439,568		254,696	254,696	(184,872)
8590 000	6520 000			292,190	292,190		292,190	292,190	0
8590 000	6530 000			1,789	1,789		1,789	1,789	0
8590 000	6535 000			4,618	4,618		4,618	4,618	0
8590 001	6660 000	D		718	718		0	0	(718)
8590 001	6670 005	D		607	607		0	0	(607)
8590 000	6690 000			86,281	86,281		144,483	144,483	58,202
8590 001	6690-000	D		59,106	59,106		0	0	(59,106)
8311 000	7090-000			398,083	398,083		398,083	398,083	0
8311 000	7230 000			492,576	492,576		481,086	481,086	(11,490)
8311 000	7240 000			60,596	60,596		59,185	59,185	(1,411)
8590 000	7810 004			20,000	20,000		20,000	20,000	0
TOTAL OTHER STATE REVENUE			4,361,289	2,370,527	6,731,816	1,756,988	1,866,130	3,623,118	(3,108,698)

D DEFERRED

LOCAL INCOME

ITEM 17B

Object	Resource		2011-2012			2012-2013			Change
			Spring Revision			Proposed Budget			
			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	125,000		125,000	100,000		100,000	(25,000)
8689 130	0000 300	TRANSP FEES-ATHL-SDA	20,000		20,000	40,000		40,000	20,000
8689 140	0000 300	TRANSP FEES-ATHL-CCA	35,000		35,000	60,800		60,800	25,800
8650 XXX	0000 634/5	M & O FIELD USE	100,000		100,000	100,000		100,000	0
8699 000	0100 030	22ND AGR DIST NON COOP	84,610		84,610	84,225		84,225	(385)
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	50,796		50,796	50,000		50,000	(796)
8689 001	0100 039	OTHER PARKING FINES FEES	8,641		8,641			0	(8,641)
8660 XXX	0100 040	INTEREST	400,000		400,000	390,000		390,000	(10,000)
8631 000	0100 046	SALE OF EQUIPMENT & SUPPLIES	10,000		10,000	10,000		10,000	0
8631 001	0100 046	SALE OF EQUIPMENT & SUPPLIES	0		0			0	0
8689 014	0100 047	STUDENT PARKING FEES-CCA	17,125		17,125			0	(17,125)
8689 010	0100 048	STUDENT PARKING FEES-LCC	22,000		22,000			0	(22,000)
8689 013	0100 049	STUDENT PARKING FEES-SDA	10,000		10,000			0	(10,000)
8689 005	0100 050	STUDENT PARKING FEES-TP	28,000		28,000			0	(28,000)
8677 014	0100 051	ADMIN DEV FEES RSF/SB	1,500		1,500	1,500		1,500	0
8650 000	0100 XXX	LEASES AND RENTALS - SITE USE	0		0			0	0
8650 001	0100 302	BLDG/FIELD USE DIST WIDE	0		0			0	0
8782 000	1100 011	OTHER TRANSFERS FROM CNTY OFFICE	0		0	70,399		70,399	70,399
8783 000	0000 000	ALL OTHER TRANSFERS FROM JPA	165,607		165,607			0	(165,607)
8792 000	6500 000	SPECIAL EDUCATION		3,620,658	3,620,658		3,694,718	3,694,718	74,060
8677 010	6500 004	COASTAL LEARNING ACADEMY		100,000	100,000		100,000	100,000	0
8677 000	6500 007	SP ED, NCCSE		100,000	100,000		54,000	54,000	(46,000)
8675 001	7230 002	TRANSPORT.SERVICES PARENT PAY		500,000	500,000		525,000	525,000	25,000
8677 005	7230 009	INT/AG REV - OTHER TRANSP		8,000	8,000		8,000	8,000	0
8677 012	7230 009	I/A TRASPORTATION HTS		0	0			0	0
8677 012	7240 002	SP ED, TRANSPORTATION		20,000	20,000		20,000	20,000	0
8677 006	9010 006	INT/AG REV - APCD - BUS PROGRAM		127,270	127,270			0	(127,270)
8699 000	9010 009	SB70 CAREER DEV		16,380	16,380			0	(16,380)
8699 000	9010 010	SB70 CAREER DEV		74,335	74,335		74,335	74,335	0
8677 000	9025 XXX	ROP COUNTY OFFICE		1,699,830	1,699,830		1,575,458	1,575,458	(124,372)
8677 007	9025 XXX	INT/AG. REV. - ROP TIER III		(118,378)	(118,378)		0	0	118,378
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	1,165,530	85,000	1,250,530	470,000	25,000	495,000	(755,530)
		TOTAL LOCAL REVENUE	2,358,809	6,233,095	8,591,904	1,491,924	6,076,511	7,568,435	(1,023,469)
8919 019	0100 085	TRANSFER FROM CAP. FAC. 25-19			0	0	0	0	0
8919 011	6285 000	TRANSFER FROM AD ED 11-00 FLEXIBILITY TRANSFER			0	0	0	0	0
8919 015	7230 000	I/F TRANSFER IN FR TRANSP EQUIP			0	0	0	0	0
8919 016	0000 000	I/TRANSF SELF INS FD			0	0	0	0	0
		SUBTOTAL TRANSFERS	0	0	0	0	0	0	0
8980 000	0000 000	UNRESTRICTED CONTRIBUTIONS	(12,155,682)	0	(12,155,682)	(12,473,909)	0	(12,473,909)	(318,227)
8980 000	1100-001	ROP LOTTERY TRANSFER	0		0	(70,399)	0	(70,399)	(70,399)
8980 000	3550 003	DISTRICT MATCH - PERKINS	0		0	0	0	0	0
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT	0	6,759,440	6,759,440	0	6,771,668	6,771,668	12,228
8980 000	6500 009	MENTAL HEALTH SERVICES	0	23,408	23,408	0	0	0	(23,408)
8980 000	6512 000	SPED MENTAL HEALTH SERVICES	0	0	0	0	514,168	514,168	514,168
8980 000	7230 000	CONTRIBUTION TO H-T-S TRANSPORTATION	0	252,630	252,630	0	73,120	73,120	(179,510)
8980 000	7240 000	CONTRIBUTION TO SP. ED. TRANSP. FOR ENCROACH.	0	2,814,180	2,814,180	0	2,819,139	2,819,139	4,959
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.	0	2,306,024	2,306,024	0	2,295,814	2,295,814	(10,210)
8980 000	9010 XXX	OTHER LOCAL INCOME	0		0	0		0	0
8980 000	9025 XXX	ROP LOTTERY TRANSFER	0		0	0	70,399	70,399	70,399
8990 007	0000 000	ROP TIER III REVENUE	0		0	95,742	(95,742)	0	0
		SUBTOTAL ENCROACHMENT	(12,155,682)	12,155,682	0	(12,448,566)	12,448,566	0	0
		TOTAL TRANSFERS	(12,155,682)	12,155,682	0	(12,448,566)	12,448,566	0	0
		TOTAL ALL REVENUE W/O TEMP TRSFERS	72,483,841	26,911,211	99,395,052	69,085,673	25,361,689	94,447,362	(4,947,690)
		OTHER I/F TRANSFERS IN-TEMP			0			0	0
		TOTAL REVENUE WITH ALL TRANSFERS	72,483,841	26,911,211	99,395,052	69,085,673	25,361,689	94,447,362	(4,947,690)

CERTIFICATED SALARIES

ITEM 17B

Object	Resource		2011-2012 Spring Revision			2012-2013 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
1100 000		TEACHERS' SALARIES	32,232,362	7,919,966	40,152,328	33,209,403	7,412,515	40,621,918	469,590
1100 033		EL STIPEND	500,000	0	500,000	500,000	0	500,000	0
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	2,764,267	110,901	2,875,168	2,761,449	151,226	2,912,675	37,507
1300 000		SUPERVISORS, ADMIN: SUPERINTENDENTS ADMINISTRATORS	3,540,593	419,442	3,960,035	3,573,495	294,835	3,868,330	(91,705)
1900 000		OTHER CERTIFICATED	376,393	178,074	554,467	392,990	203,623	596,613	42,146
		TOTAL-OBJECT CODE 1000	39,413,615	8,628,383	48,041,998	40,437,337	8,062,199	48,499,536	457,538

CLASSIFIED SALARIES

ITEM 17B

Object	Resource		2011-2012 Spring Revision			2012-2013 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	756,989	2,029,318	2,786,307	861,200	2,012,604	2,873,804	87,497
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	3,010,268	3,726,249	6,736,517	2,854,137	3,654,201	6,508,338	(228,179)
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	861,855	310,740	1,172,595	864,332	311,313	1,175,645	3,050
2400 000		CLERICAL & OFFICE PERSONNEL	4,804,249	319,643	5,123,892	4,662,148	334,154	4,996,302	(127,590)
2900 000		OTHER CLASSIFIED	342,524	1,500	344,024	409,863	1,500	411,363	67,339
		TOTAL-OBJECT CODE 2000	9,775,885	6,387,450	16,163,335	9,651,680	6,313,772	15,965,452	(197,883)

EMPLOYEE BENEFITS

ITEM 17B

Object	Resource		2011-2012 Spring Revision			2012-2013 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	3,434,076	707,586	4,141,662	3,664,889	667,081	4,331,970	190,308
3200 000		PUBLIC EMPLOYEE RETIREMENT SYS	1,078,626	635,846	1,714,472	1,116,433	657,518	1,773,951	59,479
3311/2 000		SOCIAL SECURITY	642,922	399,929	1,042,851	650,210	395,190	1,045,400	2,549
3321/2 000		MEDICARE	689,791	202,171	891,962	693,119	200,152	893,271	1,309
3400 000		INC PROTCT+CERT DNTAL+LIFE	440,979	121,690	562,669	459,426	120,164	579,590	16,921
3500 000		UNEMPLOYMENT INSURANCE	788,567	241,371	1,029,938	607,945	158,667	766,612	(263,326)
3600 000		WORKERS' COMPENSATION	722,008	186,792	908,800	943,974	242,630	1,186,604	277,804
3700 000		RETIREE BENEFITS (H & W)	585,567	156,228	741,795	658,865	148,438	807,303	65,508
3800 000		PERS REDUCTION	0	0	0	0	0	0	0
3900 000		FLEX ACCOUNTS	6,185,904	2,233,205	8,419,109	6,539,487	2,451,306	8,990,793	571,684
		TOTAL-OBJECT CODE 3000	14,568,440	4,884,818	19,453,258	15,334,348	5,041,146	20,375,494	922,236

BOOKS AND SUPPLIES

ITEM 17B

Object	Resource		2011-2012 Spring Revision			2012-2013 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	100,000	210,000	310,000	0	150,000	150,000	(160,000)
4200 000		BOOKS OTHER THAN TEXTBOOKS	1,900	505,595	507,495	1,450	50,550	52,000	(455,495)
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS SCIENCE LAB MATERIALS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES GIFTS & DONATIONS	2,782,681	1,187,612	3,970,293	1,237,541	1,014,727	2,252,268	(1,718,025)
4300 999		ESTIMATED UNSPENT	0	388,433	388,433	0	106,783	106,783	(281,650)
4400 000		NON-CAPITALIZED EQUIPMENT MAT/SUP/EQUIP TECH	859,962	161,098	1,021,060	325,149	76,175	401,324	(619,736)
		TOTAL-OBJECT CODE 4000	3,744,543	2,452,738	6,197,281	1,564,140	1,398,235	2,962,375	(3,234,906)

SERVICES AND OPERATING EXPENSES

ITEM 17B

Object	Resource		2011-2012 Spring Revision			2012-2013 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	230,500	1,136,128	1,366,628	130,500	530,000	660,500	(706,128)
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	105,235	83,518	188,753	177,150	68,178	245,328	56,575
5300 000		DISTRICT DUES & MEMBERSHIP	64,666	3,575	68,241	64,185	3,350	67,535	(706)
5400 000		INSURANCE	540,663	0	540,663	560,000	0	560,000	19,337
5500 000		UTILITIES	2,085,652	2,500	2,088,152	2,187,318	2,500	2,189,818	101,666
5600 000		RENTALS, LEASES & REPAIRS	817,411	159,600	977,011	755,790	92,447	848,237	(128,774)
5700 000		INTER-PROGRAM SERVICES	377,505	(393,321)	(15,816)	535,925	(549,725)	(13,800)	2,016
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	2,071,596	3,518,459	5,590,055	2,085,325	4,092,258	6,177,583	587,528
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	439,811	30,270	470,081	372,200	24,220	396,420	(73,661)
		TOTAL-OBJECT CODE 5000	6,733,039	4,540,729	11,273,768	6,868,393	4,263,228	11,131,621	(142,147)

CAPITAL OUTLAY

ITEM 17B

Object	Resource		2011-2012 Spring Revision			2012-2013 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
6100 000		SITES & IMPROVEMENT OF SITE	0	0	0	0	0	0	0
6200 000		IMPROVEMENT	0	0	0	0	0	0	0
6400 000		EQUIPMENT	10,850	0	10,850	4,000	0	4,000	(6,850)
6500 000		EQUIPMENT REPLACEMENT	36,222	0	36,222	12,500	0	12,500	(23,722)
		TOTAL-OBJECT CODE 6000	47,072	0	47,072	16,500	0	16,500	(30,572)

OTHER OUTGO

ITEM 17B

Object	Resource		2011-2012 Spring Revision			2012-2013 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	XXXX-XXX	STATE SPECIAL SCHOOLS	0	0	0	0	0	0	0
7130 000	6500 001	STATE SPECIAL SCHOOLS	0	0	0	0	0	0	0
7142 000	6500 001	OTHER TUITION & SPEC. ED EXCESS COS	0	15,000	15,000	0	30,000	30,000	15,000
7142-002	6500-005	ADULT TRANSITION SH PROGRAM	0	30,000	30,000	0	30,000	30,000	0
7142 003	6500 001	SP. ED. NCCSE MOU	0	127,000	127,000	0	0	0	(127,000)
7142 001	9010 002	SP. ED. EXCESS COST/CO OFC	0	0	0	0	0	0	0
7310 001	XXXX XXX	DIRECT SUPPORT/INDIRECT COSTS	(346,389)	346,389	0	(220,109)	220,109	0	0
7350 011	XXXX XXX	ADULT ED INDIRECT - FUND 11-00	(33,543)	0	(33,543)	(32,608)	0	(32,608)	935
7350 013	XXXX XXX	FOOD SERVICE INDIRECT FD 13-00	(146,045)	0	(146,045)	(130,122)	0	(130,122)	15,923
7438 000	XXXX XXX	SOLAR PROJ DEBT SVC INT	840,639	0	840,639	840,639	0	840,639	0
7439 000	XXXX XXX	SOLAR PROJ OTH DEBT SVC PRINC.	765,588	0	765,588	765,588	0	765,588	0
7615 014	8150 000	TRSF FROM GEN TO DEF. MAINT. FUND 14-00		0	0	0	0	0	0
7619 015	XXXX XXX	TRSF FROM GEN TO FUND 15-00	21,600	130,270	151,870	21,600	3,000	24,600	(127,270)
7619 030	0000 800	INTERFD-TRSF-TO DED. INS.	20,000		20,000	20,000	0	20,000	0
		TOTAL-OBJECT CODE 7000	1,121,850	648,659	1,770,509	1,264,988	283,109	1,548,097	(222,412)
		TOTAL-ALL EXPENDITURES	75,404,444	27,542,777	102,947,221	75,137,386	25,361,689	100,499,075	0
		GRAND TOTAL-ALL EXPENDITURES	75,404,444	27,542,777	102,947,221	75,137,386	25,361,689	100,499,075	0

ITEM 17B

General Fund Revenue & Expenditures - 2012-2013 Proposed Budget

Business Services Division
Finance Department

2012-2013
Proposed Budget
Summary of Changes

Income:

	<u>Spring Revision</u>	<u>Proposed</u>	<u>Summary of Changes</u>	
Revenue Limit	78,630,159	79,004,420	374,261	* \$374K Property Taxes
Federal	5,441,173	4,251,389	(1,189,784)	* <\$693K> Education Jobs Fund * <\$453K> Title I Carryover * <\$62K> IDEA (Special Education)
Other State	6,731,816	3,623,118	(3,108,698)	* <\$2M> Basic Aid Fair Share * <\$375K> Categorical Flexibility * <\$273K> Mental Health Services * <\$150K> Mandated Cost Reimbursement * <\$118K> ROP Tier III * <\$93K> Spec Ed Project Workability
Local	8,591,904	7,568,435	(1,023,469)	* <\$858K> College Testing, Donations, etc., Carryover * <\$166K> JPA Surplus Equity * <\$143K> SB70 Career Development
Transfers	0	0	0	*
Encroachment	(12,155,682)	(12,448,566)	(292,884)	* \$490K Mental Health Services Contribution * \$12K Special Education Contribution * <\$180K> Home-to-School Transportation * <\$10K> RRM Contribution
Total	99,395,052	94,447,362	(4,947,690)	

ITEM 17B

General Fund Revenue & Expenditures - 2012-2013 Proposed Budget

Business Services Division
Finance Department

2012-2013
Proposed Budget
Summary of Changes

Expenditures:

	<u>Spring Revision</u>	<u>Proposed</u>	<u>Summary of Changes</u>	
Certificated Salaries	48,041,998	48,499,536	457,538	* <5.14> FTE * Step & Column Increases
Classified Salaries	16,163,335	15,965,452	(197,883)	* <4.1> FTE * \$97K Instructional Aides * Step Increases
Benefits	19,453,258	20,375,494	922,236	* \$794K Health & Welfare Rate Increase * \$279K Workers Comp Rate Increase * \$128K PERS Rate Increase * <\$263K> Unemployment Ins Rate Decrease * Benefits related to Step & Column Increases
Books & Supplies	6,197,281	2,962,375	(3,234,906)	* <\$1.3M> College Testing, Donations, and other Carryover * <\$978K> Materials & Supplies * <\$574K> Non -Capitalized Equipment * <\$282K> Estimated Unspent * <\$160K> Textbooks
Services & Operating Expenses	11,273,768	11,131,621	(142,147)	* \$101K Utilities * \$57K Travel/Conferences/Staff Development * <\$126K> Leases & Rentals * <\$118K> Professional/Consulting Services * <\$74K> Communications
Capital Outlay	47,072	16,500	(30,572)	* <\$30K> Equipment
Other Outgo	1,770,509	1,548,097	(222,412)	* <\$127K> Transfer to Transp Fund 15 for one-time Bus Grant * <\$127K> NCSSE MOU reduction
Total	102,947,221	100,499,075	(2,448,146)	

	2011-12 Spring Revision			2012-13 Proposed Budget			2013-14			2014-15		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Income:												
Revenue Limit/Property Tax	77,162,147	1,468,012	78,630,159	77,536,049	1,468,371	79,004,420	79,110,579	1,468,371	80,578,950	80,654,572	1,468,371	82,122,943
Federal Income	757,278	4,683,895	5,441,173	749,278	3,502,111	4,251,389	749,278	3,502,111	4,251,389	749,278	3,502,111	4,251,389
Oth State Income	4,361,289	2,370,527	6,731,816	1,756,988	1,866,130	3,623,118	(4,817)	1,890,752	1,885,936	113,066	1,918,010	2,031,075
Local Income	2,358,809	6,233,095	8,591,904	1,491,924	6,076,511	7,568,435	1,491,924	6,406,511	7,898,435	1,491,924	6,736,511	8,228,435
Transfers In	0	0	0	0	0	0	0	0	0	0	0	0
Encroachment	(12,155,682)	12,155,682	0	(12,448,566)	12,448,566	0	(12,118,566)	12,118,566	0	(11,788,566)	11,788,566	0
Total Income	72,483,841	26,911,211	99,395,052	69,085,673	25,361,689	94,447,362	69,228,398	25,386,311	94,614,709	71,220,274	25,413,569	96,633,842
Expenditures:												
Certif Salaries	39,413,615	8,628,383	48,041,998	40,437,337	8,062,199	48,499,536	41,271,529	7,956,322	49,227,851	42,118,248	7,956,322	50,074,570
Classif Salaries	9,775,885	6,387,450	16,163,335	9,651,680	6,313,772	15,965,452	9,736,297	6,299,050	16,035,347	9,821,284	6,299,050	16,120,334
Benefits	14,568,440	4,884,818	19,453,258	15,334,348	5,041,146	20,375,494	15,334,348	5,079,022	20,413,370	15,062,464	4,134,058	19,196,522
Supplies/Materials	3,744,543	2,452,738	6,197,281	1,564,140	1,398,235	2,962,375	1,564,140	1,282,676	2,846,816	1,564,140	1,282,676	2,846,816
Services + Other Opr	6,733,039	4,540,729	11,273,768	6,868,393	4,263,228	11,131,621	6,868,393	4,360,067	11,228,460	6,868,393	4,360,067	11,228,460
Capital Outlay	47,072	0	47,072	16,500	0	16,500	16,500	0	16,500	16,500	0	16,500
Other Outgo	1,121,850	648,659	1,770,509	1,264,988	283,109	1,548,097	1,264,988	409,174	1,674,162	1,264,988	409,174	1,674,162
Categorical	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	75,404,444	27,542,777	102,947,221	75,137,386	25,361,689	100,499,075	76,056,195	25,386,311	101,442,506	76,716,018	24,441,347	101,157,365
Est Unspent	0	0	0	0	0	0	0	0	0	0	0	0
Est Expenditures	75,404,444	27,542,777	102,947,221	75,137,386	25,361,689	100,499,075	76,056,195	25,386,311	101,442,506	76,716,018	24,441,347	101,157,365
Excess or (Deficit)	(2,920,603)	(631,566)	(3,552,169)	(6,051,713)	0	(6,051,713)	(6,827,797)	0	(6,827,797)	(5,495,744)	972,222	(4,523,522)
Begin Bal	14,679,619	631,566	15,311,185	11,759,016	0	11,759,016	5,707,303	0	5,707,303	1,330,443	0	1,330,443
Audit Adjustment	0	0	0	0	0	0	0	0	0	0	0	0
Adj Beg Bal	14,679,619	631,566	15,311,185	11,759,016	0	11,759,016	5,707,303	0	5,707,303	1,330,443	0	1,330,443
Ending Balance	11,759,016	0	11,759,016	5,707,303	0	5,707,303	1,330,443	0	1,330,443	(4,165,301)	972,222	(3,193,079)
Components of EB:												
<u>Nonspendable:</u>												
RCF	180,000		180,000	180,000		180,000	180,000		180,000	180,000		180,000
STORES	1,000		1,000	1,000		1,000	1,000		1,000	1,000		1,000
Prepaid Expenditures												
<u>Restricted:</u>												
Resv for cat progs		0	0		0	0		0	0		972,222	972,222
<u>Assigned:</u>												
Basic Aid Reserve	3,088,417		3,088,417			0	0		0	0		0
Other Commnts												
Donation Carryover												
<u>Unassigned:</u>												
Reserve @ 4.5%	4,632,625		4,632,625	4,522,458		4,522,458	4,564,913		4,564,913	4,552,081		4,552,081
Total Components	7,902,042	0	7,902,042	4,703,458	0	4,703,458	4,745,913	0	4,745,913	4,733,081	972,222	5,705,304
Econ Uncertainties	3,856,974	0	3,856,974	1,003,845	0	1,003,845	(3,415,470)	0	(3,415,470)	(8,898,382)	0	(8,898,382)
	3.75%		3.75%	1.00%		1.00%	-3.37%		-3.37%	-8.80%		-8.80%
Special Reserve	2,475,737		2,475,737	2,450,937		2,450,937	-		-	-		-
Combined Reserve	13.83%		13.83%	8.12%		8.12%	1.31%		1.31%	-4.12%		-4.12%

ITEM 17B

	2012-13		2013-14		2014-15	
	11901		11801		11701	
	Fund 03	Fund 06	Fund 03	Fund 06	Fund 03	Fund 06
Income:						
Revenue Limit/Property Tax						
Base Revenue Limit / ADA	7,701		7,894		8,107	
Base Revenue Limit	92,719,739		93,151,489		94,855,914	
Funded Revenue Limit / ADA	5,986		5,683		5,837	
Funded Revenue Limit	65,988,308		67,069,677		68,296,874	
Est. P-2 Property Tax	77,182,831		78,726,488		80,301,017	
Excess Tax	11,194,523		11,656,811		12,004,144	
Prop Tax Increase %	0.50%		2.0%		2.0%	
California CPI	2.30%		2.4%		2.6%	
Net	385,914		1,574,530	-	1,543,993	-
Federal Income						
PY Categorical Carryover						
Less 1011 Jobs Stim						
Less 1112 Jobs Stim						
Net	-	-	-	-	-	-
Oth State Income						
Fair Share Restoration						
COLA	3.24%		2.50%		2.70%	
Net RevLim Change	0.00%		2.50%		2.70%	
Fair Share Percentage	-8.92%		-8.92%		-8.92%	
12/13 Trigger Cut / ADA	441					
12/13 Trigger Cut	(5,248,341)					
State Transportation						
Tier II and III Funding	5,651,115	984,899	5,792,393	1,009,521	5,948,787	1,036,779
Estimated Fair Share Cut			(8,270,601)		(8,309,113)	
Fair Share vs PY Excess Tax	(6,367,518)		(8,270,601)		(8,309,113)	
Net Tier II & III Categorical	(716,403)	984,899	(2,478,208)	1,009,521	(2,360,325)	1,036,779
Basic Aid	1,428,120		1,416,120		1,404,120	
Tier II YOY Change						
Tier III YOY Change			(1,761,805)	24,622	117,883	27,257
Mandate Reimbursement						
Net			(1,761,805)	24,622	117,883	27,257
Local Income						
SpEd Alternative Program						
SELPA Equalization			330,000		330,000	
Bus Pass Revenue						
Redirect ROP Revenue						
Athletics Contributions						
Expand Parking Citations						
Cell Tower Revenue						
Donation PY Carryover						
Net	-	-	-	330,000	-	330,000
Adult Ed Repayment						
Transfers In						
Net						
Encroachment						
HTS Transportation						
SpEd Alternative Program						
SELPA Equalization			330,000	(330,000)	330,000	(330,000)
Net			330,000	(330,000)	330,000	(330,000)
Net Change to Income Combined						
			167,347	24,622	1,991,876	27,257
Expenditures:						
Certif Salaries						
Step	1.30%	1.30%	1.30%	1.30%	1.30%	1.30%
Column	0.42%	0.42%	630,494	0	639,962	0
			203,698	0	206,757	0
Salary Increase %	-	-	0	0	-	-
Fed Jobs Stim						
SpEd Alternative Program						
Cert Staff Reductions						
Admin Reorg						
Net			834,192	0	846,719	0
Classif Salaries						
Step	0.53%	0.53%	0.53%	0.53%	0.53%	0.53%
Salary Increase	-	-	84,617	0	84,987	0
			0	0	-	-
Classified Reductions						
SpEd Alternative Program						
HTS Transportation						
Net			84,617	0	84,987	0
Benefits						
Cert Flex			-	-	-	-
Class Flex			-	-	-	-
Flex Increase %			5%	5%	5%	5%
Flex Increase \$			-	-	-	-
HTS Transportation						
Net			0	0	0	0
Supplies/Materials						
PY One-Time Carry-Over						
Reduce ROP Supplies						
Reduce Textbook Purchases						
HTS Transportation						
Net			-	-	-	-
Services + Other Opr						
Solar Savings						
SpEd Alternative Program						
HTS Transportation						
Net			-	-	-	-
Capital Outlay						
Other Outgo						
Solar Debt Service						
Def Maint Contribution						
Net			-	-	-	-
Net Change to Expenditures Combined						
			918,809	0	931,706	0
Special Reserve Changes						
			918,809		931,706	

SPECIAL FUNDS - OVERVIEW

Information relative to special funds, other than the General Fund, gives a brief description of the activities of the fund.

Adult Education Fund, 11-00

The Adult Education Fund is used to account separately for federal and local revenues related to adult education programs. San Dieguito Adult Education provides a wealth of educational and recreational programs for the community, including high school diploma classes, English as a second language, programs for senior citizens, a host of cultural and personal enrichment courses, and recreation activities. State aid to Adult Education has been eliminated as of 2009-10 as part of the Fair Share proposal which reduces categorical funding to Basic Aid districts.

Cafeteria Fund, 13-00

School lunch nutrition standards have caused increased expenses and decreased revenue for the last few years. As a result, menus, staffing and productivity are constantly evaluated to ensure the district is providing wholesome, nutritious meals that are attractive to its customers and can be sold at a reasonable price. Nutrition Services continues to hone its marketing efforts and will further enhance technology to provide faster meal service. Managing the challenges of open campuses and single lunch periods continues.

Deferred Maintenance Fund, 14-00

Contributions to this program were eliminated in 2009-10 under the Fair Share proposal. Program requirements are waived until 2014-15. The deferred maintenance fund will be used until funds are depleted. Because deferred maintenance needs are ongoing, the costs of some necessary projects have been shifted to the General Fund.

Pupil Transportation Equipment Fund, 15-00

This fund was created for the purpose of accounting separately for income and expenses related to the acquisition of pupil transportation equipment.

Special Reserve Other Than Capital Outlay, 17-42

The purpose of this fund is to provide for the accumulation of General Fund resources for general operating purposes. Previous one-time mandate revenue was deposited to contribute to GASB 45 (OPEB) obligations. The balance has been used as part of the district's reserve for economic uncertainties.

Building Fund, 21-09

This fund is used to account for income due from prior construction projects. This fund is used for various construction projects. The balance will diminish until funds are depleted.

Capital Facilities, 25-18

Used for developer fees generated by agreements before 1987, this is a dwindling resource fund. The use of these funds is restricted to the cost of construction/reconstruction of facilities as a result of student population growth.

Capital Facilities, 25-19

Used for "per square foot" developer fees that the state authorized beginning in January 1987 and before many of the currently established Mello-Roos districts were formed. The use of these funds is limited to capital expenditures related to enrollment growth.

County School Facilities Fund, 35-00

This fund is used exclusively to account for income from the state for construction and modernization of school facilities.

Special Reserve for Capital Projects, 40-00

This fund is used to account for donated funds associated with capital projects. This fund balance will decline until all funds are depleted, unless future donations are made for capital projects.

Self-Insurance Fund, 67-16

This fund is used as a trust account for amounts not spent on insurance premiums for certificated employees to declined health insurance. The balance in this fund grows until a distribution is agreed upon between the district and the San Dieguito Faculty Association.

Other Post Employment Benefits Fund, 67-17

This fund is used as an escrow account to fund the annual "pay-as-you-go" amount for Other Post Employment Benefits (OPEB). The General Fund makes contributions to this fund and then premiums are paid from this account. Assets do not count toward the unfunded OPEB liability as the funds are not held in a special trust. The negative ending fund balance reflects the accumulated unfunded liability for OPEB.

Deductible Insurance Loss Fund, 67-30

This fund is used for the purpose of claims, administrative costs, services, deductible insurance amounts, costs of excess insurance and other related costs.

Special Funds - Balance Summary

2011-12 Estimated / 2012-13 Proposed

	Adult Ed. Fund 11-00 11-12 Est	Adult Ed. Fund 11-00 12-13 Prop.		Cafeteria Fund 13-00 11-12 Est	Cafeteria Fund 13-00 12-13 Prop.		Defer. Maint. Fund 14-00 11-12 Est	Defer. Maint. Fund 14-00 12-13 Prop.
INCOME	861,305	889,708		2,664,500	2,719,500		100	-
EXPENDITURES	861,305	889,708		3,076,685	2,855,458		15,000	-
Expenditures (over)/under Revenue	-	-		(412,185)	(135,958)		(14,900)	-
FUND BALANCE, RESERVES: Beginning Balance - July 1	-	-		802,858	390,673		18,034	3,134
Ending Balance - June 30 Reserve for economic uncertainty	-	-		390,673	254,715		3,134	3,134

	Bus Replacement Fund 15-00 11-12 Est	Bus Replacement Fund 15-00 12-13 Prop.		Sp. Res. w/o Cap. Out. Fund 17-42 11-12 Est	Sp. Res. w/o Cap. Out. Fund 17-42 12-13 Prop.		Building Fund 21-09 11-12 Est	Building Fund 21-09 12-13 Prop.
INCOME	151,970	24,600		20,000	15,000		2,500	1,000
EXPENDITURES	152,270	-		-	-		93,220	55,000
Expenditures (over)/under Revenue	(300)	24,600		20,000	15,000		(90,720)	(54,000)
FUND BALANCE, RESERVES: Beginning Balance - July 1	31,674	31,374		2,426,742	2,446,742		230,699	139,979
Ending Balance - June 30 Reserve for economic uncertainty	31,374	55,974		2,446,742	2,461,742		139,979	85,979

Special Funds - Balance Summary

2011-12 Estimated / 2012-13 Proposed

	Cap. Fac. Fund 25-18 11-12 Est	Cap. Fac. Fund 25-18 12-13 Prop.	Cap. Fac. Fund 25-19 11-12 Est	Cap. Fac. Fund 25-19 12-13 Prop.	SSF Fund 35-00 11-12 Est	SSF Fund 35-00 12-13 Prop.
INCOME	25,300	13,000	330,000	325,000	10,000	7,000
EXPENDITURES	360,707	365,093	736,289	426,482	921,394	-
Expenditures (over)/under Revenue	(335,407)	(352,093)	(406,289)	(101,482)	(911,394)	7,000
FUND BALANCE, RESERVES: Beginning Balance - July 1	784,556	449,149	1,017,173	610,884	1,977,218	1,065,824
Ending Balance - June 30 Reserve for economic uncertainty	449,149	97,056	610,884	509,402	1,065,824	1,072,824

	Spec Res Cap Proj Fund 40-00 11-12 Est	Spec Res Cap Proj Fund 40-00 12-13 Prop.	Self Ins. Fund 67-16 11-12 Est	Self Ins. Fund 67-16 12-13 Prop.	OPEB Fund 67-17 11-12 Est	OPEB Fund 67-17 12-13 Prop.
INCOME	-	100	141,000	151,000	551,000	601,000
EXPENDITURES	-	-	-	-	703,673	827,263
Expenditures (over)/under Revenue	-	100	141,000	151,000	(152,673)	(226,263)
FUND BALANCE, RESERVES: Beginning Balance - July 1	26,581	26,581	97,848	238,848	(4,081,599)	(4,234,272)
Ending Balance - June 30 Reserve for economic uncertainty	26,581	26,681	238,848	389,848	(4,234,272)	(4,460,535)

Special Funds - Balance Summary

2011-12 Estimated / 2012-13 Proposed

	Deduct. Ins. Loss Fund 67-30 11-12 Est	Deduct. Ins. Loss Fund 67-30 12-13 Prop.
INCOME	20,750	20,750
EXPENDITURES	50,000	50,000
Expenditures (over)/under Revenue	(29,250)	(29,250)
FUND BALANCE, RESERVES: Beginning Balance - July 1	139,912	110,662
Ending Balance - June 30 Reserve for economic uncertainty	110,662	81,412

2012-2013 Capital/Deferred Maintenance Projects

Site	Description	Estimated Cost	Funding Source
OCMS	Reclaimed Water project	\$22,000	Fund 25-19 - Capital Facilities
LCC	Cyber Café/Media Center	\$25,000	Fund 25-19 - Capital Facilities
TPHS	Media Center Lab	\$25,000	Fund 25-19 - Capital Facilities
Total 25-19 Capital Facilities Funds		\$72,000.00	

EWMS	Tile Counseling Area	\$5,000	Fund 21-09 - Building Fund
M&O	Chevy 2500	\$30,000	Fund 21-09 - Building Fund
TRANS	Walk-Thru Gate @ Bus Departure	\$10,000	Fund 21-09 - Building Fund
TPHS	Glu-Lam (Equipment Rental)	\$7,000	Fund 21-09 - Building Fund
TPHS	Glu-Lam (Supplies)	\$3,000	Fund 21-09 - Building Fund
Total 21-09 Building Funds		\$55,000.00	

ANNUAL BUDGET REPORT:
July 1, 2012 Single Budget Adoption

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

Budget available for inspection at:

Public Hearing:

Place: 710 Encinitas Blvd

Place: 710 Encinitas Blvd

Date: June 21, 2012

Date: June, 21, 2012

Time: 6:30 p.m.

Adoption Date: June 21, 2012

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Delores Perley

Telephone: 760-753-6491 x5561

Title: Director of Financial Services

E-mail: delores.perley@sduhsd.net

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

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

CRITERIA AND STANDARDS (continued)			Met	Not Met
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7a	Deferred Maintenance	SBX3 4 (Chapter 12, Statutes of 2009), as amended by SB 70 (Chapter 7, Statutes of 2011), eliminates the local match requirement for Deferred Maintenance from 2008-09 through 2014-15. Therefore, this item has been inactivated for that period.		
7b	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.		X

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2011-12) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	X	
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) 	X	
		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1) 		X
		<ul style="list-style-type: none"> Management/supervisor/confidential? (Section S8C, Line 1) 	X	

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
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 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
2012-13 Budget
Workers' Compensation Certification

37 68346 0000000
Form CC

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

() Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$ _____
Less: Amount of total liabilities reserved in budget:	\$ _____
Estimated accrued but unfunded liabilities:	\$ _____ 0.00

() This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

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

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

Date of Meeting: Jun 21, 2012

For additional information on this certification, please contact:

Name: Eric R. Dill
Title: Assoc. Superintendent, Business Svcs
Telephone: 760-753-6491 x5597
E-mail: eric.dill@sduhsd.net

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

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

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

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: Enter data in the Revenue Limit ADA, Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Revenue Limit (Funded) ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Use Form RL, Line 5c [5b])	Estimated/Unaudited Actuals (Form RL, Line 5c [5b])		
Third Prior Year (2009-10)	12,073.00	12,151.68	N/A	Met
Second Prior Year (2010-11)	11,902.00	12,153.98	N/A	Met
First Prior Year (2011-12)	11,968.34	12,015.99	N/A	Met
Budget Year (2012-13) (Criterion 4A1, Step 2a)	12,009.10			

1B. Comparison of District ADA to the Standard

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

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual, column for the First Prior Year; all other data are extracted or calculated.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2009-10)	12,626	12,661	N/A	Met
Second Prior Year (2010-11)	12,493	12,499	N/A	Met
First Prior Year (2011-12)	12,448	12,485	N/A	Met
Budget Year (2012-13)	12,385			

2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines 3, 6, and 25)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2009-10)	12,150	12,661	96.0%
Second Prior Year (2010-11)	11,964	12,499	95.7%
First Prior Year (2011-12)	12,011	12,485	96.2%
Historical Average Ratio:			96.0%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.5%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines 3, 6, and 25) (Form MYP, Line F2)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2012-13)	11,901	12,385	96.1%	Met
1st Subsequent Year (2013-14)	11,801	12,285	96.1%	Met
2nd Subsequent Year (2014-15)	11,701	12,185	96.0%	Met

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

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

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: Revenue Limit

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

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

For districts funded by necessary small school formulas, projected revenue limit has not changed from the prior fiscal year by more than the funded cost-of-living adjustment plus or minus one percent.

4A1. Calculating the District's Revenue Limit Standard

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year columns for Step 1a and Step 2a will be extracted; if not, enter data for the two subsequent years. In addition, the deficit factor, Step 1b, for the two subsequent years will be extracted from Form MYP if it exists; if not, it will link from the Budget Year column, but may be overwritten. All other data are extracted or calculated.

Projected Revenue Limit

	Prior Year (2011-12)	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Step 1 - Funded COLA				
a. Base Revenue Limit (BRL) per ADA (Form RL, Line 4) (Form MYP, Unrestricted, Line A1a)	7,454.08	7,700.92	7,894.00	8,107.00
b. Deficit Factor (Form RL, Line 16) (Form MYP, Unrestricted, Line A1g)	0.79398	0.78334	0.78334	0.78334
c. Funded BRL per ADA (Step 1a times Step 1b)	5,918.39	6,032.44	6,183.69	6,350.54
d. Prior Year Funded BRL per ADA		5,918.39	6,032.44	6,183.69
e. Difference (Step 1c minus Step 1d)		114.05	151.25	166.85
f. Percent Change Due to COLA (Step 1e divided by Step 1d)		1.93%	2.51%	2.70%
Step 2 - Change in Population				
a. Revenue Limit (Funded) ADA (Form RL, Line 5c) (Form MYP, Unrestricted, Line A1c)	12,015.99	12,009.10	11,901.00	11,801.00
b. Prior Year Revenue Limit (Funded) ADA		12,015.99	12,009.10	11,901.00
c. Difference (Step 2a minus Step 2b)		(6.89)	(108.10)	(100.00)
d. Percent Change Due to Population (Step 2c divided by Step 2b)		-0.06%	-0.90%	-0.84%
Step 3 - Total Change in Funded COLA and Population (Step 1f plus Step 2d)		1.87%	1.61%	1.86%
Revenue Limit Standard (Step 3, plus/minus 1%):		N/A	N/A	N/A

4A2. Alternate Revenue Limit Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected Revenue Limit (applicable if Form RL, Budget column, line 31, is zero)

	Prior Year (2011-12)	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Projected Local Property Taxes (Form RL, Lines 25 thru 27)	78,298,011.00	78,687,943.00	80,261,702.00	81,866,936.00
Percent Change from Previous Year		0.50%	2.00%	2.00%
Basic Aid Standard (percent change from previous year, plus/minus 1%):		-0.50% to 1.50%	1.00% to 3.00%	1.00% to 3.00%

4A3. Alternate Revenue Limit Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected Revenue Limit (applicable if Form RL, Budget column, line 6, is greater than zero, and line 5c, RL ADA, is zero)

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Necessary Small School Standard (Funded COLA change - Step 1f, plus/minus 1%):	N/A	N/A	N/A

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

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for Revenue Limit; all other data are extracted or calculated.

	Prior Year (2011-12)	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Revenue Limit (Fund 01, Objects 8011, 8020-8089)	78,275,163.00	78,648,707.00	80,222,466.00	81,826,916.00
District's Projected Change in Revenue Limit:		0.48%	2.00%	2.00%
Basic Aid Standard:		-50% to 1.50%	1.00% to 3.00%	1.00% to 3.00%
Status:		Met	Met	Met

4C. Comparison of District Revenue Limit to the Standard

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

- 1a. STANDARD MET - Projected change in revenue limit has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2009-10)	66,194,884.77	75,120,626.25	88.1%
Second Prior Year (2010-11)	63,763,909.57	74,726,639.65	85.3%
First Prior Year (2011-12)	63,758,584.00	76,125,805.00	83.8%
	Historical Average Ratio:		85.7%

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	82.7% to 88.7%	82.7% to 88.7%	82.7% to 88.7%

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

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2012-13)	65,423,365.00	75,095,786.00	87.1%	Met
1st Subsequent Year (2013-14)	66,342,174.00	76,014,595.00	87.3%	Met
2nd Subsequent Year (2014-15)	67,001,997.00	76,674,418.00	87.4%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
1. District's Change in Population and Funded COLA (Criterion 4A1, Step 3):	1.87%	1.61%	1.86%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.13% to 11.87%	-8.39% to 11.61%	-8.14% to 11.86%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.13% to 6.87%	-3.39% to 6.61%	-3.14% to 6.86%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2011-12)	5,441,173.00		
Budget Year (2012-13)	4,251,389.00	-21.87%	Yes
1st Subsequent Year (2013-14)	4,251,389.00	0.00%	No
2nd Subsequent Year (2014-15)	4,251,389.00	0.00%	No

Explanation:
(required if Yes)

In 2011-12, the final allocation of the Education Jobs Funding was received as one-time revenue in the amount of \$693K. The funding has been removed from the multi-year projection. Also, prior year deferred revenue is included in the 2011-12 budget, but is not included in the adopted budget or multi-year projection.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2011-12)	6,731,816.00		
Budget Year (2012-13)	3,623,118.00	-46.18%	Yes
1st Subsequent Year (2013-14)	1,885,936.00	-47.95%	Yes
2nd Subsequent Year (2014-15)	2,031,075.00	7.70%	Yes

Explanation:
(required if Yes)

The State's "Fair Share" contribution for Basic Aid Districts is limited to the district's excess property taxes. Since property taxes increased in 2011-12 and are expected to increase in 2012-13, the "Fair Share" contribution increases in 2012-13 and 2013-14, reducing the Other State Revenue.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2011-12)	9,355,365.00		
Budget Year (2012-13)	7,568,435.00	-19.10%	Yes
1st Subsequent Year (2013-14)	7,898,435.00	4.36%	No
2nd Subsequent Year (2014-15)	8,228,435.00	4.18%	No

Explanation:
(required if Yes)

Donations and other sources of local revenue are budgeted as they are received. Therefore, the adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2011-12)	6,988,526.00		
Budget Year (2012-13)	2,962,375.00	-57.61%	Yes
1st Subsequent Year (2013-14)	2,846,816.00	-3.90%	Yes
2nd Subsequent Year (2014-15)	2,846,816.00	0.00%	No

Explanation:
(required if Yes)

Carryover amounts are included in the 2011-12 books and supplies budget as well as donations and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2012-13 adopted budget. For 2013-14, the natural increase for salary step and column in restricted resources will be covered by a decrease to books and supplies.

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

First Prior Year (2011-12)	11,283,489.00		
Budget Year (2012-13)	11,131,621.00	-1.35%	No
1st Subsequent Year (2013-14)	11,228,460.00	0.87%	No
2nd Subsequent Year (2014-15)	11,228,460.00	0.00%	No

Explanation:
(required if Yes)

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2011-12)	21,528,354.00		
Budget Year (2012-13)	15,442,942.00	-28.27%	Not Met
1st Subsequent Year (2013-14)	14,035,760.00	-9.11%	Not Met
2nd Subsequent Year (2014-15)	14,510,899.00	3.39%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2011-12)	18,272,015.00		
Budget Year (2012-13)	14,093,996.00	-22.87%	Not Met
1st Subsequent Year (2013-14)	14,075,276.00	-0.13%	Met
2nd Subsequent Year (2014-15)	14,075,276.00	0.00%	Met

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

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

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

Explanation:

Federal Revenue
(linked from 6B
if NOT met)

In 2011-12, the final allocation of the Education Jobs Funding was received as one-time revenue in the amount of \$693K. The funding has been removed from the multi-year projection. Also, prior year deferred revenue is included in the 2011-12 budget, but is not included in the adopted budget or multi-year projection.

Explanation:

Other State Revenue
(linked from 6B
if NOT met)

The State's "Fair Share" contribution for Basic Aid Districts is limited to the district's excess property taxes. Since property taxes increased in 2011-12 and are expected to increase in 2012-13, the "Fair Share" contribution increases in 2012-13 and 2013-14, reducing the Other State Revenue.

Explanation:

Other Local Revenue
(linked from 6B
if NOT met)

Donations and other sources of local revenue are budgeted as they are received. Therefore, the adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received.

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

Explanation:

Books and Supplies
(linked from 6B
if NOT met)

Carryover amounts are included in the 2011-12 books and supplies budget as well as donations and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2012-13 adopted budget. For 2013-14, the natural increase for salary step and column in restricted resources will be covered by a decrease to books and supplies.

Explanation:

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

7. CRITERION: Facilities Maintenance

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

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

NOTE: SBX3 4 (Chapter 12, Statutes of 2009), as amended by SB 70 (Chapter 7, Statutes of 2011), eliminates the local match requirement for Deferred Maintenance from 2008-09 through 2014-15. Therefore, this section has been inactivated for that period.

7B. Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as modified by Section 17070.766 and amended by SB 70 (Chapter 7, Statutes of 2011), effective 2008-09 through 2014-15 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: SB 70 (Chapter 7, Statutes of 2011) extends EC Section 17070.766 from 2008-09 through 2014-15. EC Section 17070.766 reduced the contributions required by EC Section 17070.75 from 3 percent to 1 percent. Therefore, the calculation in this section has been revised accordingly for that period.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenue that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(C) (Fund 10, objects 7211-7213 and 7221-7223 with resources 3300-3499 and 6500-6540)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	100,499,075.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		1% Required Minimum Contribution (Line 2c times 1%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	100,499,075.00	1,004,990.75	2,295,814.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2009-10)	Second Prior Year (2010-11)	First Prior Year (2011-12)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Designated for Economic Uncertainties (Funds 01 and 17, Object 9770)	4,739,384.23	10,598,165.54	
b. Undesignated Amounts (Funds 01 and 17, Object 9790)	2,410,737.92	2,426,742.45	
c. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)			10,898,193.85
d. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)			0.00
e. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(0.33)
f. Available Reserves (Lines 1a through 1e)	7,150,122.15	13,024,907.99	10,898,193.52
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	100,866,131.10	100,075,061.16	103,748,831.00
b. Less: Special Education Pass-through Funds (Fund 01, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			
c. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
d. Net Expenditures and Other Financing Uses (Line 2a minus Line 2b, or Line 2a plus Line 2c)	100,866,131.10	100,075,061.16	103,748,831.00
3. District's Available Reserve Percentage (Line 1f divided by Line 2d)	7.1%	13.0%	10.5%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	2.4%	4.3%	3.5%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2009-10)	2,578,242.80	76,230,010.19	N/A	Met
Second Prior Year (2010-11)	(1,488,074.85)	74,903,700.31	2.0%	Met
First Prior Year (2011-12)	(2,958,752.00)	76,167,405.00	3.9%	Not Met
Budget Year (2012-13) (Information only)	(6,051,713.00)	75,137,386.00		

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

Percentage Level ¹	District ADA		
1.7%	0	to	300
1.3%	301	to	1,000
1.0%	1,001	to	30,000
0.7%	30,001	to	400,000
0.3%	400,001	and	over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

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

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2009-10)	10,574,444.72	13,589,452.45	N/A	Met
Second Prior Year (2010-11)	14,922,592.45	16,167,695.25	N/A	Met
First Prior Year (2011-12)	12,564,872.25	14,679,620.40	N/A	Met
Budget Year (2012-13) (Information only)	11,720,868.40			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

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

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

Percentage Level	District ADA		
5% or \$62,000 (greater of)	0	to	300
4% or \$62,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

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

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

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

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
District Estimated P-2 ADA (Criterion 3, Item 3B):	11,901	11,801	11,701
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

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

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

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	100,499,075.00	101,442,506.00	101,157,365.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	100,499,075.00	101,442,506.00	101,157,365.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	3,014,972.25	3,043,275.18	3,034,720.95
6. Reserve Standard - by Amount (\$62,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	3,014,972.25	3,043,275.18	3,034,720.95

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	5,488,155.40		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	1,330,443.00	(4,165,301.00)
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(0.33)		
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	2,461,742.45		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	7,949,897.52	1,330,443.00	(4,165,301.00)
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	7.91%	1.31%	-4.12%
District's Reserve Standard (Section 10B, Line 7):	3,014,972.25	3,043,275.18	3,034,720.95
Status:	Met	Not Met	Not Met

10D. Comparison of District Reserve Amount to the Standard

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

- 1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

Explanation:
(required if NOT met)

The District has included a resolution with the adoption of the 2012-13 budget that identifies reductions needed in the 2013-14 and 2014-15 years in order to maintain the required 3% reserve. The district continues to monitor programs and review vacant positions, making budget reductions throughout the year.

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

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

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

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

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
or -\$20,000 to +\$20,000

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

DATA ENTRY: Enter data in the Projection column for contributions, transfers in, and transfers out for all fiscal years, except the First Prior Year and Budget Year for Contributions, which will be extracted, and click the appropriate button for item 1d; all other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2011-12)	(12,194,331.00)			
Budget Year (2012-13)	(12,544,308.00)	349,977.00	2.9%	Met
1st Subsequent Year (2013-14)	(12,118,566.00)	(425,742.00)	-3.4%	Met
2nd Subsequent Year (2014-15)	(11,788,566.00)	(330,000.00)	-2.7%	Met

1b. Transfers In, General Fund *				
First Prior Year (2011-12)	0.00			
Budget Year (2012-13)	0.00	0.00	0.0%	Met
1st Subsequent Year (2013-14)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2014-15)	0.00	0.00	0.0%	Met

1c. Transfers Out, General Fund *				
First Prior Year (2011-12)	44,600.00			
Budget Year (2012-13)	44,600.00	0.00	0.0%	Met
1st Subsequent Year (2013-14)	44,600.00	0.00	0.0%	Met
2nd Subsequent Year (2014-15)	44,600.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**
Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

--

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

- Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C)
- If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2012
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans	9	State CTE Loan	Capital Facilities / 7438 / 7439	2,700,000
Compensated Absences				

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

Special Tax Revenue Bond	30	Special Tax Revenue	Special Tax Revenue / 7438 / 7439	81,780,000
Qualified School Construction Bond	15	General Fund-Fed Subsidy/State Energy Saving	General Fund / 7438 / 7439	11,485,000
Lease Revenue Bonds	8	General Fund	General Fund	2,500,000

Type of Commitment (continued)	Prior Year (2011-12)	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans		343,982	343,982	343,982
Compensated Absences	1,110,000	1,110,000	1,110,000	1,110,000

Other Long-term Commitments (continued):

Special Tax Revenue Bond	5,738,624	5,738,624	5,738,624	5,738,624
Qualified School Construction Bond	1,610,639	1,605,639	1,605,639	1,605,639
Lease Revenue Bonds			50,000	50,000
Total Annual Payments:	8,459,263	8,798,245	8,848,245	8,848,245
Has total annual payment increased over prior year (2011-12)?		Yes	Yes	Yes

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

Annual payments will be paid out of ongoing revenue.

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

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

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Benefits are capped at the cost of the highest insurance plan the year of retirement. As costs increase, retiree must make a contribution for coverage.

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

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund
	0	0

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)	15,210,567.00
b. OPEB unfunded actuarial accrued liability (UAAL)	15,210,567.00
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?	
	Actuarial
d. If based on an actuarial valuation, indicate the date of the OPEB valuation	Jun 30, 2011

5. OPEB Contributions

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	2,260,217.00	2,260,217.00	2,260,217.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	827,259.00	868,622.00	912,053.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	827,529.00	868,622.00	912,053.00
d. Number of retirees receiving OPEB benefits	113	115	118

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities
a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions
a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

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

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

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

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

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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2011-12)	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Number of certificated (non-management) full-time-equivalent (FTE) positions	523.8	521.0	521.0	521.0

Certificated (Non-management) Salary and Benefit Negotiations

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

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

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

May 24, 2012

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

May 16, 2012

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No

If Yes, date of budget revision board adoption:

N/A

4. Period covered by the agreement:

Begin Date:

Jul 01, 2012

 End Date:

Jun 30, 2015

5. Salary settlement:

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

0	0	0
---	---	---

% change in salary schedule from prior year
(may enter text, such as "Reopener")

0.0%	0.0%	0.0%
------	------	------

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

The multi-year agreement was for no salary schedule increase and no salary reopener. There is no cost in the current year, or the subsequent years related to this agreement.

Negotiations Not Settled

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

--

7. Amount included for any tentative salary schedule increases

Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)

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

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Yes	Yes	Yes
5,877,058	6,170,911	6,479,456
Flat Amt paid	Flat Amt Pd	Flat Amt Pd
5.0%	5.0%	5.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		
----	--	--

--

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Yes	Yes	Yes
847,651	834,192	846,719
1.7%	1.7%	1.7%

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

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

Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Yes	Yes	Yes
Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2011-12)	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Number of classified (non-management) FTE positions	324.4	321.6	321.6	321.6

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?
If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

No

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Current contract ends 6/30/12

Negotiations Settled

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

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

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

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

5. Salary settlement:

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

One Year Agreement

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

Multiyear Agreement

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

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

Negotiations Not Settled

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

168,933

7. Amount included for any tentative salary schedule increases

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
	0	0	0

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

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Yes	Yes	Yes
3,306,741	3,472,078	3,645,682
Flat amt pd	Flat amt pd	Flat amt pd
5.0%	5.0%	5.0%

Classified (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		

Classified (Non-management) Step and Column Adjustments

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

Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Yes	Yes	Yes
79,706	84,617	84,987
0.5%	0.5%	0.5%

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

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

Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Yes	No	No
Yes	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2011-12)	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Number of management, supervisor, and confidential FTE positions	57.7	56.2	56.2	56.2

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

Yes

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

--

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
Total cost of salary settlement	0	0	0
% change in salary schedule from prior year (may enter text, such as "Reopener")	0.0%	0.0%	0.0%

Negotiations Not Settled

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

--

4. Amount included for any tentative salary schedule increases

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Amount included for any tentative salary schedule increases			

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

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

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	611,416	641,987	674,086
Percent of H&W cost paid by employer	Flat amt pd	Flat amt pd	Flat amt pd
Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%

Management/Supervisor/Confidential Step and Column Adjustments

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

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	22,944	Incl. w/cert and class	Incl. w/ cert and class
Percent change in step & column over prior year	0.4%		

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

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2012-13)	1st Subsequent Year (2013-14)	2nd Subsequent Year (2014-15)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits	0	0	0
Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column of Criterion 2A are used to determine Yes or No)

- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Is the district's financial system independent of the county office system?

- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

ITEM 17B

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) Revenue Limit Sources		8010-8099	77,162,147.00	1,468,012.00	78,630,159.00	77,536,049.00	1,468,371.00	79,004,420.00	0.5%
2) Federal Revenue		8100-8299	757,278.00	4,683,895.00	5,441,173.00	749,278.00	3,502,111.00	4,251,389.00	-21.9%
3) Other State Revenue		8300-8599	4,361,289.00	2,370,527.00	6,731,816.00	1,756,988.00	1,866,130.00	3,623,118.00	-46.2%
4) Other Local Revenue		8600-8799	3,122,270.00	6,233,095.00	9,355,365.00	1,491,924.00	6,076,511.00	7,568,435.00	-19.1%
5) TOTAL, REVENUES			85,402,984.00	14,755,529.00	100,158,513.00	81,534,239.00	12,913,123.00	94,447,362.00	-5.7%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	39,414,605.00	8,628,383.00	48,042,988.00	40,437,337.00	8,062,199.00	48,499,536.00	1.0%
2) Classified Salaries		2000-2999	9,775,385.00	6,387,450.00	16,162,835.00	9,651,680.00	6,313,772.00	15,965,452.00	-1.2%
3) Employee Benefits		3000-3999	14,568,594.00	4,884,818.00	19,453,412.00	15,334,348.00	5,041,146.00	20,375,494.00	4.7%
4) Books and Supplies		4000-4999	4,497,139.00	2,491,387.00	6,988,526.00	1,564,140.00	1,398,235.00	2,962,375.00	-57.6%
5) Services and Other Operating Expenditures		5000-5999	6,742,760.00	4,540,729.00	11,283,489.00	6,868,393.00	4,263,228.00	11,131,621.00	-1.3%
6) Capital Outlay		6000-6999	47,072.00	0.00	47,072.00	16,500.00	0.00	16,500.00	-64.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,606,227.00	172,000.00	1,778,227.00	1,606,227.00	60,000.00	1,666,227.00	-6.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(525,977.00)	346,389.00	(179,588.00)	(382,839.00)	220,109.00	(162,730.00)	-9.4%
9) TOTAL, EXPENDITURES			76,125,805.00	27,451,156.00	103,576,961.00	75,095,786.00	25,358,689.00	100,454,475.00	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			9,277,179.00	(12,695,627.00)	(3,418,448.00)	6,438,453.00	(12,445,566.00)	(6,007,113.00)	75.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	41,600.00	130,270.00	171,870.00	41,600.00	3,000.00	44,600.00	-74.1%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(12,194,331.00)	12,194,331.00	0.00	(12,448,566.00)	12,448,566.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(12,235,931.00)	12,064,061.00	(171,870.00)	(12,490,166.00)	12,445,566.00	(44,600.00)	-74.1%

ITEM 17B

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,958,752.00)	(631,566.00)	(3,590,318.00)	(6,051,713.00)	0.00	(6,051,713.00)	68.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	14,679,620.40	631,565.95	15,311,186.35	11,720,868.40	(0.05)	11,720,868.35	-23.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,679,620.40	631,565.95	15,311,186.35	11,720,868.40	(0.05)	11,720,868.35	-23.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,679,620.40	631,565.95	15,311,186.35	11,720,868.40	(0.05)	11,720,868.35	-23.4%
2) Ending Balance, June 30 (E + F1e)			11,720,868.40	(0.05)	11,720,868.35	5,669,155.40	(0.05)	5,669,155.35	-51.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	0.0%
Stores		9712	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.28	0.28	0.00	0.28	0.28	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	3,088,417.00	0.00	3,088,417.00	0.00	0.00	0.00	-100.0%
Basic Aid Reserve	0000	9780	3,088,417.00		3,088,417.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	8,451,451.40	0.00	8,451,451.40	5,488,155.40	0.00	5,488,155.40	-35.1%
Unassigned/Unappropriated Amount		9790	0.00	(0.33)	(0.33)	0.00	(0.33)	(0.33)	0.0%

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Fixed Assets		9400							
10) TOTAL, ASSETS			0.00	0.00	0.00				
H. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Deferred Revenue		9650	0.00	0.00	0.00				
6) Long-Term Liabilities		9660							
7) TOTAL, LIABILITIES			0.00	0.00	0.00				
I. FUND EQUITY									
Ending Fund Balance, June 30 (G10 - H7)			0.00	0.00	0.00				

ITEM 17B

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
REVENUE LIMIT SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	(22,848.00)	0.00	(22,848.00)	(39,236.00)	0.00	(39,236.00)	71.7%
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	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	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	757,823.00	0.00	757,823.00	761,121.00	0.00	761,121.00	0.4%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	74,931,117.00	0.00	74,931,117.00	75,305,773.00	0.00	75,305,773.00	0.5%
Unsecured Roll Taxes		8042	2,593,308.00	0.00	2,593,308.00	2,606,275.00	0.00	2,606,275.00	0.5%
Prior Years' Taxes		8043	3,838.00	0.00	3,838.00	3,838.00	0.00	3,838.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	11,675.00	0.00	11,675.00	10,686.00	0.00	10,686.00	-8.5%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	500.00	0.00	500.00	500.00	0.00	500.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	(250.00)	0.00	(250.00)	(250.00)	0.00	(250.00)	0.0%
Subtotal, Revenue Limit Sources			78,275,163.00	0.00	78,275,163.00	78,648,707.00	0.00	78,648,707.00	0.5%
Revenue Limit Transfers									
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(1,100,000.00)		(1,100,000.00)	(1,100,000.00)		(1,100,000.00)	0.0%
Continuation Education ADA Transfer	2200	8091		0.00	0.00		0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091		0.00	0.00		0.00	0.00	0.0%
Special Education ADA Transfer	6500	8091		1,100,000.00	1,100,000.00		1,100,000.00	1,100,000.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(13,016.00)	0.00	(13,016.00)	(12,658.00)	0.00	(12,658.00)	-2.8%
Property Taxes Transfers		8097	0.00	368,012.00	368,012.00	0.00	368,371.00	368,371.00	0.1%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			77,162,147.00	1,468,012.00	78,630,159.00	77,536,049.00	1,468,371.00	79,004,420.00	0.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	2,038,957.00	2,038,957.00	0.00	1,977,455.00	1,977,455.00	-3.0%
Special Education Discretionary Grants		8182	0.00	363,367.00	363,367.00	0.00	363,367.00	363,367.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA	3000-3009, 3011-3024, 3026-3299, 4000-4034, 4036-4139, 4202, 4204-4215, 5510	8290		951,276.00	951,276.00		10,856.00	10,856.00	-98.9%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		733,883.00	733,883.00		545,230.00	545,230.00	-25.7%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		183,019.00	183,019.00		183,019.00	183,019.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290		28,966.00	28,966.00		28,966.00	28,966.00	0.0%

ITEM 17B

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		91,758.00	91,758.00		71,803.00	71,803.00	-21.7%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		96,253.00	96,253.00		124,999.00	124,999.00	29.9%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	757,278.00	196,416.00	953,694.00	749,278.00	196,416.00	945,694.00	-0.8%
TOTAL, FEDERAL REVENUE			757,278.00	4,683,895.00	5,441,173.00	749,278.00	3,502,111.00	4,251,389.00	-21.9%
OTHER STATE REVENUE									
Other State Apportionments									
Community Day School Additional Funding Current Year	2430	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	2430	8319		0.00	0.00		0.00	0.00	0.0%
ROC/P Entitlement Current Year	6355-6360	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6355-6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
Home-to-School Transportation	7230	8311		492,576.00	492,576.00		481,086.00	481,086.00	-2.3%
Economic Impact Aid	7090-7091	8311		398,083.00	398,083.00		398,083.00	398,083.00	0.0%
Spec. Ed. Transportation	7240	8311		60,596.00	60,596.00		59,185.00	59,185.00	-2.3%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	149,508.00	0.00	149,508.00	0.00	0.00	0.00	-100.0%
Lottery - Unrestricted and Instructional Materials		8560	1,353,354.00	240,738.00	1,594,092.00	1,408,290.00	210,000.00	1,618,290.00	1.5%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650-6690	8590		146,712.00	146,712.00		144,483.00	144,483.00	-1.5%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%
Class Size Reduction Facilities	6200	8590		0.00	0.00		0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,858,427.00	1,031,822.00	3,890,249.00	348,698.00	573,293.00	921,991.00	-76.3%
TOTAL, OTHER STATE REVENUE			4,361,289.00	2,370,527.00	6,731,816.00	1,756,988.00	1,866,130.00	3,623,118.00	-46.2%

ITEM 17B

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue									
Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
Interest		8660	400,000.00	0.00	400,000.00	390,000.00	0.00	390,000.00	-2.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	500,000.00	500,000.00	0.00	525,000.00	525,000.00	5.0%
Transportation Services	7230, 7240	8677		28,000.00	28,000.00		28,000.00	28,000.00	0.0%
Interagency Services	All Other	8677	52,296.00	1,908,722.00	1,961,018.00	51,500.00	1,729,458.00	1,780,958.00	-9.2%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	380,766.00	0.00	380,766.00	315,800.00	0.00	315,800.00	-17.1%
Other Local Revenue Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	2,013,601.00	175,715.00	2,189,316.00	554,225.00	99,335.00	653,560.00	-70.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	165,607.00	0.00	165,607.00	70,399.00	0.00	70,399.00	-57.5%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		3,620,658.00	3,620,658.00		3,694,718.00	3,694,718.00	2.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,122,270.00	6,233,095.00	9,355,365.00	1,491,924.00	6,076,511.00	7,568,435.00	-19.1%
TOTAL, REVENUES			85,402,984.00	14,755,529.00	100,158,513.00	81,534,239.00	12,913,123.00	94,447,362.00	-5.7%

ITEM 17B

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	32,732,112.00	7,919,966.00	40,652,078.00	33,709,403.00	7,412,515.00	41,121,918.00	1.2%
Certificated Pupil Support Salaries		1200	2,764,267.00	110,901.00	2,875,168.00	2,761,449.00	151,226.00	2,912,675.00	1.3%
Certificated Supervisors' and Administrators' Salaries		1300	3,540,593.00	419,442.00	3,960,035.00	3,573,495.00	294,835.00	3,868,330.00	-2.3%
Other Certificated Salaries		1900	377,633.00	178,074.00	555,707.00	392,990.00	203,623.00	596,613.00	7.4%
TOTAL, CERTIFICATED SALARIES			39,414,605.00	8,628,383.00	48,042,988.00	40,437,337.00	8,062,199.00	48,499,536.00	1.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	756,989.00	2,029,318.00	2,786,307.00	861,200.00	2,012,604.00	2,873,804.00	3.1%
Classified Support Salaries		2200	3,010,268.00	3,726,249.00	6,736,517.00	2,854,137.00	3,654,201.00	6,508,338.00	-3.4%
Classified Supervisors' and Administrators' Salaries		2300	861,855.00	310,740.00	1,172,595.00	864,332.00	311,313.00	1,175,645.00	0.3%
Clerical, Technical and Office Salaries		2400	4,804,249.00	319,643.00	5,123,892.00	4,662,148.00	334,154.00	4,996,302.00	-2.5%
Other Classified Salaries		2900	342,024.00	1,500.00	343,524.00	409,863.00	1,500.00	411,363.00	19.7%
TOTAL, CLASSIFIED SALARIES			9,775,385.00	6,387,450.00	16,162,835.00	9,651,680.00	6,313,772.00	15,965,452.00	-1.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,434,163.00	707,586.00	4,141,749.00	3,664,889.00	667,081.00	4,331,970.00	4.6%
PERS		3201-3202	1,078,626.00	635,846.00	1,714,472.00	1,116,433.00	657,518.00	1,773,951.00	3.5%
OASDI/Medicare/Alternative		3301-3302	1,332,737.00	602,100.00	1,934,837.00	1,343,329.00	595,342.00	1,938,671.00	0.2%
Health and Welfare Benefits		3401-3402	440,979.00	121,690.00	562,669.00	459,426.00	120,164.00	579,590.00	3.0%
Unemployment Insurance		3501-3502	788,587.00	241,371.00	1,029,958.00	607,945.00	158,667.00	766,612.00	-25.6%
Workers' Compensation		3601-3602	722,024.00	186,792.00	908,816.00	943,974.00	242,630.00	1,186,604.00	30.6%
OPEB, Allocated		3701-3702	264,969.00	80,955.00	345,924.00	291,252.00	77,892.00	369,144.00	6.7%
OPEB, Active Employees		3751-3752	320,605.00	75,273.00	395,878.00	367,613.00	70,546.00	438,159.00	10.7%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	6,185,904.00	2,233,205.00	8,419,109.00	6,539,487.00	2,451,306.00	8,990,793.00	6.8%
TOTAL, EMPLOYEE BENEFITS			14,568,594.00	4,884,818.00	19,453,412.00	15,334,348.00	5,041,146.00	20,375,494.00	4.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	100,000.00	210,000.00	310,000.00	0.00	150,000.00	150,000.00	-51.6%
Books and Other Reference Materials		4200	1,900.00	505,595.00	507,495.00	1,450.00	50,550.00	52,000.00	-89.8%
Materials and Supplies		4300	3,493,179.00	1,614,694.00	5,107,873.00	1,237,541.00	1,121,510.00	2,359,051.00	-53.8%
Noncapitalized Equipment		4400	902,060.00	161,098.00	1,063,158.00	325,149.00	76,175.00	401,324.00	-62.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,497,139.00	2,491,387.00	6,988,526.00	1,564,140.00	1,398,235.00	2,962,375.00	-57.6%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	230,500.00	1,136,128.00	1,366,628.00	130,500.00	530,000.00	660,500.00	-51.7%
Travel and Conferences		5200	106,175.00	83,518.00	189,693.00	177,150.00	68,178.00	245,328.00	29.3%
Dues and Memberships		5300	64,666.00	3,575.00	68,241.00	64,185.00	3,350.00	67,535.00	-1.0%
Insurance		5400 - 5450	540,663.00	0.00	540,663.00	560,000.00	0.00	560,000.00	3.6%
Operations and Housekeeping Services		5500	2,085,652.00	2,500.00	2,088,152.00	2,187,318.00	2,500.00	2,189,818.00	4.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	818,439.00	159,600.00	978,039.00	755,790.00	92,447.00	848,237.00	-13.3%
Transfers of Direct Costs		5710	391,121.00	(391,121.00)	0.00	546,425.00	(546,425.00)	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(13,616.00)	(2,200.00)	(15,816.00)	(10,500.00)	(3,300.00)	(13,800.00)	-12.7%
Professional/Consulting Services and Operating Expenditures		5800	2,079,349.00	3,518,459.00	5,597,808.00	2,085,325.00	4,092,258.00	6,177,583.00	10.4%
Communications		5900	439,811.00	30,270.00	470,081.00	372,200.00	24,220.00	396,420.00	-15.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,742,760.00	4,540,729.00	11,283,489.00	6,868,393.00	4,263,228.00	11,131,621.00	-1.3%

ITEM 17B

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	10,850.00	0.00	10,850.00	4,000.00	0.00	4,000.00	-63.1%
Equipment Replacement		6500	36,222.00	0.00	36,222.00	12,500.00	0.00	12,500.00	-65.5%
TOTAL, CAPITAL OUTLAY			47,072.00	0.00	47,072.00	16,500.00	0.00	16,500.00	-64.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	142,000.00	142,000.00	0.00	60,000.00	60,000.00	-57.7%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	30,000.00	30,000.00	0.00	0.00	0.00	-100.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	840,639.00	0.00	840,639.00	840,639.00	0.00	840,639.00	0.0%
Other Debt Service - Principal		7439	765,588.00	0.00	765,588.00	765,588.00	0.00	765,588.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,606,227.00	172,000.00	1,778,227.00	1,606,227.00	60,000.00	1,666,227.00	-6.3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(346,389.00)	346,389.00	0.00	(220,109.00)	220,109.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(179,588.00)	0.00	(179,588.00)	(162,730.00)	0.00	(162,730.00)	-9.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(525,977.00)	346,389.00	(179,588.00)	(382,839.00)	220,109.00	(162,730.00)	-9.4%
TOTAL, EXPENDITURES			76,125,805.00	27,451,156.00	103,576,961.00	75,095,786.00	25,358,689.00	100,454,475.00	-3.0%

ITEM 17B

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	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	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	41,600.00	130,270.00	171,870.00	41,600.00	3,000.00	44,600.00	-74.1%
(b) TOTAL, INTERFUND TRANSFERS OUT			41,600.00	130,270.00	171,870.00	41,600.00	3,000.00	44,600.00	-74.1%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(12,194,331.00)	12,194,331.00	0.00	(12,544,308.00)	12,544,308.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	95,742.00	(95,742.00)	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(12,194,331.00)	12,194,331.00	0.00	(12,448,566.00)	12,448,566.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(12,235,931.00)	12,064,061.00	(171,870.00)	(12,490,166.00)	12,445,566.00	(44,600.00)	-74.1%

ITEM 17B

Description	Function Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) Revenue Limit Sources		8010-8099	77,162,147.00	1,468,012.00	78,630,159.00	77,536,049.00	1,468,371.00	79,004,420.00	0.5%
2) Federal Revenue		8100-8299	757,278.00	4,683,895.00	5,441,173.00	749,278.00	3,502,111.00	4,251,389.00	-21.9%
3) Other State Revenue		8300-8599	4,361,289.00	2,370,527.00	6,731,816.00	1,756,988.00	1,866,130.00	3,623,118.00	-46.2%
4) Other Local Revenue		8600-8799	3,122,270.00	6,233,095.00	9,355,365.00	1,491,924.00	6,076,511.00	7,568,435.00	-19.1%
5) TOTAL, REVENUES			85,402,984.00	14,755,529.00	100,158,513.00	81,534,239.00	12,913,123.00	94,447,362.00	-5.7%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		44,133,795.00	18,065,542.00	62,199,337.00	43,886,221.00	16,470,563.00	60,356,784.00	-3.0%
2) Instruction - Related Services	2000-2999		9,127,796.00	1,129,953.00	10,257,749.00	9,178,794.00	1,005,366.00	10,184,160.00	-0.7%
3) Pupil Services	3000-3999		5,691,702.00	5,428,748.00	11,120,450.00	4,757,838.00	5,304,337.00	10,062,175.00	-9.5%
4) Ancillary Services	4000-4999		2,080,598.00	0.00	2,080,598.00	2,213,151.00	0.00	2,213,151.00	6.4%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		5,502,922.00	346,389.00	5,849,311.00	5,572,713.00	220,109.00	5,792,822.00	-1.0%
8) Plant Services	8000-8999		7,662,765.00	2,308,524.00	9,971,289.00	7,560,842.00	2,298,314.00	9,859,156.00	-1.1%
9) Other Outgo	9000-9999	Except 7600-7699	1,926,227.00	172,000.00	2,098,227.00	1,926,227.00	60,000.00	1,986,227.00	-5.3%
10) TOTAL, EXPENDITURES			76,125,805.00	27,451,156.00	103,576,961.00	75,095,786.00	25,358,689.00	100,454,475.00	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			9,277,179.00	(12,695,627.00)	(3,418,448.00)	6,438,453.00	(12,445,566.00)	(6,007,113.00)	75.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	41,600.00	130,270.00	171,870.00	41,600.00	3,000.00	44,600.00	-74.1%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(12,194,331.00)	12,194,331.00	0.00	(12,448,566.00)	12,448,566.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(12,235,931.00)	12,064,061.00	(171,870.00)	(12,490,166.00)	12,445,566.00	(44,600.00)	-74.1%

ITEM 17B

Description	Function Codes	Object Codes	2011-12 Estimated Actuals			2012-13 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,958,752.00)	(631,566.00)	(3,590,318.00)	(6,051,713.00)	0.00	(6,051,713.00)	68.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	14,679,620.40	631,565.95	15,311,186.35	11,720,868.40	(0.05)	11,720,868.35	-23.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,679,620.40	631,565.95	15,311,186.35	11,720,868.40	(0.05)	11,720,868.35	-23.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,679,620.40	631,565.95	15,311,186.35	11,720,868.40	(0.05)	11,720,868.35	-23.4%
2) Ending Balance, June 30 (E + F1e)			11,720,868.40	(0.05)	11,720,868.35	5,669,155.40	(0.05)	5,669,155.35	-51.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	0.0%
Stores		9712	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.28	0.28	0.00	0.28	0.28	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	3,088,417.00	0.00	3,088,417.00	0.00	0.00	0.00	-100.0%
Basic Aid Reserve	0000	9780	3,088,417.00		3,088,417.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	8,451,451.40	0.00	8,451,451.40	5,488,155.40	0.00	5,488,155.40	-35.1%
Unassigned/Unappropriated Amount		9790	0.00	(0.33)	(0.33)	0.00	(0.33)	(0.33)	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
General Fund
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 01

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
6286	English Language Acquisition Program, Teacher Training & Student	0.20	0.20
6300	Lottery: Instructional Material:	0.08	0.08
Total, Restricted Balance		0.28	0.28

Description	2011-12 Estimated Actuals			2012-13 Budget		
	P-2 ADA	Annual ADA	Revenue Limit ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Revenue Limit ADA
ELEMENTARY						
1. General Education			3,660.17	3,610.00	3,610.00	3,660.17
a. Kindergarten						
b. Grades One through Three						
c. Grades Four through Six						
d. Grades Seven and Eight	3,658.58	3,658.58				
e. Opportunity Schools and Full-Day Opportunity Classes						
f. Home and Hospital	1.59	1.59				
g. Community Day School						
2. Special Education						
a. Special Day Class	75.41	75.41	75.41	70.00	70.00	70.92
b. Nonpublic, Nonsectarian Schools (EC 56366[a][7])	13.47	13.47	13.47	13.00	13.00	13.47
c. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions						
3. TOTAL, ELEMENTARY	3,749.05	3,749.05	3,749.05	3,693.00	3,693.00	3,744.56
HIGH SCHOOL						
4. General Education			8,068.11	8,018.00	8,018.00	8,068.11
a. Grades Nine through Twelve	7,913.26	7,913.26				
b. Continuation Education	139.11	139.11				
c. Opportunity Schools and Full-Day Opportunity Classes						
d. Home and Hospital	15.74	15.74				
e. Community Day School						
5. Special Education						
a. Special Day Class	150.86	150.86	150.86	150.00	150.00	148.46
b. Nonpublic, Nonsectarian Schools (EC 56366[a][7])	43.02	43.02	43.02	40.00	40.00	43.02
c. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions						
6. TOTAL, HIGH SCHOOL	8,261.99	8,261.99	8,261.99	8,208.00	8,208.00	8,259.59
COUNTY SUPPLEMENT						
7. County Community Schools (EC 1982[a])						
a. Elementary						
b. High School						
8. Special Education						
a. Special Day Class - Elementary						
b. Special Day Class - High School	4.95	4.95	4.95	5.00	5.00	4.95
c. Nonpublic, Nonsectarian Schools - Elementary						
d. Nonpublic, Nonsectarian Schools - High School						
e. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions - Elementary						
f. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions - High School						
9. TOTAL, ADA REPORTED BY COUNTY OFFICES	4.95	4.95	4.95	5.00	5.00	4.95
10. TOTAL, K-12 ADA (sum lines 3, 6, and 9)	12,015.99	12,015.99	12,015.99	11,906.00	11,906.00	12,009.10
11. ADA for Necessary Small Schools also included in lines 3 and 6.						
12. REGIONAL OCCUPATIONAL CENTERS & PROGRAMS*						

Description	2011-12 Estimated Actuals			2012-13 Budget		
	P-2 ADA	Annual ADA	Revenue Limit ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Revenue Limit ADA
CLASSES FOR ADULTS						
13. Concurrently Enrolled Secondary Students*						
14. Adults Enrolled, State Apportioned*						
15. Students 21 Years or Older and Students 19 or Older Not Continuously Enrolled Since Their 18th Birthday, Participating in Full-Time Independent Study*						
16. TOTAL, CLASSES FOR ADULTS (sum lines 13 through 15)						
17. Adults in Correctional Facilities						
18. TOTAL, ADA (sum lines 10, 12, 16, and 17)	12,015.99	12,015.99	12,015.99	11,906.00	11,906.00	12,009.10
SUPPLEMENTAL INSTRUCTIONAL HOURS						
19. ELEMENTARY*						
20. HIGH SCHOOL*						
21. TOTAL, SUPPLEMENTAL INSTRUCTIONAL HOURS (sum lines 19 and 20)						
COMMUNITY DAY SCHOOLS - Additional Funds						
22. ELEMENTARY						
a. 5th & 6th Hour (ADA) - Mandatory Expelled Pupils only						
b. 7th & 8th Hour Pupil Hours (Hours)*						
23. HIGH SCHOOL						
a. 5th & 6th Hour (ADA) - Mandatory Expelled Pupils only						
b. 7th & 8th Hour Pupil Hours (Hours)*						
CHARTER SCHOOLS						
24. Charter ADA Funded Through the Block Grant						
a. Charters Sponsored by Unified Districts - Resident (EC 47660) (applicable only for unified districts with Charter School General Purpose Block Grant Offset recorded on line 30 in Form RL)						
b. All Other Block Grant Funded Charters						
25. Charter ADA Funded Through the Revenue Limit						
26. TOTAL, CHARTER SCHOOLS ADA (sum lines 24a, 24b, and 25)	0.00	0.00	0.00	0.00	0.00	0.00
27. SUPPLEMENTAL INSTRUCTIONAL HOURS*						

*ADA is no longer collected as a result of flexibility provisions of SBX3 4 (Chapter 12, Statutes of 2009), as amended by SB 70 (Chapter 7, Statutes of 2011), currently in effect from 2008-09 through 2014-15.

July 1 Budget (Single Adoption)
2012-13 Budget
Cashflow Worksheet - Budget Year (1)

San Dieguito Union High
San Diego County

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
			ESTIMATES THROUGH THE MONTH OF JUNE							
A. BEGINNING CASH			11,781,144.00	28,831,857.00	23,694,334.00	17,766,272.00	10,665,457.00	5,156,212.00	25,044,654.00	19,203,542.00
B. RECEIPTS										
Revenue Limit Sources										
Principal Apportionment	8010-8019			(2,225.00)	(8,366.00)	(3,049.00)			(12,255.00)	(499.00)
Property Taxes	8020-8079		46,187.00	639,662.00	910,734.00	1,071,004.00	2,141,565.00	27,466,110.00	9,235,527.00	1,227,238.00
Miscellaneous Funds	8080-8099			(759.00)	(1,519.00)	91,053.00	(1,013.00)	(1,013.00)	91,053.00	(1,013.00)
Federal Revenue	8100-8299							540,142.00		1,170,411.00
Other State Revenue	8300-8599		(675,905.00)	(301,692.00)	376,777.00	371,461.00	363,084.00	373,738.00	1,710,941.00	368,911.00
Other Local Revenue	8600-8799		27,085.00	457,577.00	1,185,095.00	880,082.00	240,733.00	139,217.00	1,277,124.00	753,087.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			(602,633.00)	792,563.00	2,462,721.00	2,410,551.00	2,744,369.00	28,518,194.00	12,302,390.00	3,518,135.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		475,587.00	4,130,337.00	4,281,844.00	4,250,691.00	4,282,329.00	4,542,599.00	4,522,234.00	4,216,876.00
Classified Salaries	2000-2999		789,819.00	1,004,026.00	1,296,844.00	1,334,934.00	1,306,233.00	1,526,845.00	1,284,775.00	1,277,145.00
Employee Benefits	3000-3999		277,379.00	835,558.00	1,875,862.00	1,881,014.00	1,880,703.00	1,974,825.00	1,953,536.00	1,923,500.00
Books and Supplies	4000-4999		118,639.00	230,889.00	385,750.00	332,711.00	227,182.00	129,703.00	253,087.00	240,768.00
Services	5000-5999		440,373.00	494,826.00	779,884.00	1,395,819.00	811,168.00	786,514.00	1,015,995.00	708,527.00
Capital Outlay	6000-6599		1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00
Other Outgo	7000-7499					803,114.00				
Interfund Transfers Out	7600-7629				24,600.00					
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			2,103,172.00	6,697,011.00	8,646,159.00	9,999,658.00	8,508,990.00	8,961,861.00	9,031,002.00	8,368,191.00
D. BALANCE SHEET TRANSACTIONS										
<u>Assets</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		1,531,518.00	766,925.00	255,376.00	488,292.00	255,376.00	332,109.00		
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
SUBTOTAL ASSETS		0.00	1,531,518.00	766,925.00	255,376.00	488,292.00	255,376.00	332,109.00	0.00	0.00
<u>Liabilities</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640		(18,225,000.00)						9,112,500.00	
Deferred Revenues	9650									
SUBTOTAL LIABILITIES		0.00	(18,225,000.00)	0.00	0.00	0.00	0.00	0.00	9,112,500.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET TRANSACTIONS		0.00	19,756,518.00	766,925.00	255,376.00	488,292.00	255,376.00	332,109.00	(9,112,500.00)	0.00
E. NET INCREASE/DECREASE (B - C + D)			17,050,713.00	(5,137,523.00)	(5,928,062.00)	(7,100,815.00)	(5,509,245.00)	19,888,442.00	(5,841,112.00)	(4,850,056.00)
F. ENDING CASH (A + E)			28,831,857.00	23,694,334.00	17,766,272.00	10,665,457.00	5,156,212.00	25,044,654.00	19,203,542.00	14,353,486.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

July 1 Budget (Single Adoption)
2012-13 Budget
Cashflow Worksheet - Budget Year (1)

San Dieguito Union High
San Diego County

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		14,353,486.00	9,509,499.00	14,521,467.00	14,211,229.00				
B. RECEIPTS									
Revenue Limit Sources									
Principal Apportionment	8010-8019	(282.00)	(1,626.00)	(716.00)				(29,018.00)	
Property Taxes	8020-8079	2,687,237.00	22,585,014.00	7,559,972.00	3,197,877.00			78,768,127.00	
Miscellaneous Funds	8080-8099	(886.00)	(886.00)	(886.00)	91,180.00			265,311.00	
Federal Revenue	8100-8299	540,142.00			1,125,348.00	875,346.00		4,251,389.00	
Other State Revenue	8300-8599	368,694.00	768,561.00	369,128.00	644,162.00	(1,114,742.00)		3,623,118.00	
Other Local Revenue	8600-8799	413,046.00	341,535.00	477,754.00	609,720.00	766,380.00		7,568,435.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		4,007,951.00	23,692,598.00	8,405,252.00	5,668,287.00	526,984.00	0.00	94,447,362.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	4,264,127.00	4,249,974.00	4,200,128.00	5,082,810.00			48,499,536.00	
Classified Salaries	2000-2999	1,508,603.00	1,318,596.00	1,290,761.00	1,576,870.00	450,001.00		15,965,452.00	
Employee Benefits	3000-3999	1,960,307.00	1,921,795.00	1,936,614.00	1,954,401.00			20,375,494.00	
Books and Supplies	4000-4999	256,392.00	202,748.00	318,463.00	266,043.00			2,962,375.00	
Services	5000-5999	861,134.00	1,070,528.00	968,149.00	848,446.00	950,258.00		11,131,621.00	
Capital Outlay	6000-6599	1,375.00	1,375.00	1,375.00	1,375.00			16,500.00	
Other Outgo	7000-7499		803,114.00		(102,731.00)			1,503,497.00	
Interfund Transfers Out	7600-7629				20,000.00			44,600.00	
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		8,851,938.00	9,568,130.00	8,715,490.00	9,647,214.00	1,400,259.00	0.00	100,499,075.00	0.00
D. BALANCE SHEET TRANSACTIONS									
<u>Assets</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							3,629,596.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
SUBTOTAL ASSETS		0.00	0.00	0.00	0.00	0.00	0.00	3,629,596.00	
<u>Liabilities</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640		9,112,500.00					0.00	
Deferred Revenues	9650							0.00	
SUBTOTAL LIABILITIES		0.00	9,112,500.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET TRANSACTIONS		0.00	(9,112,500.00)	0.00	0.00	0.00	0.00	3,629,596.00	
E. NET INCREASE/DECREASE (B - C + D)		(4,843,987.00)	5,011,968.00	(310,238.00)	(3,978,927.00)	(873,275.00)	0.00	(2,422,117.00)	0.00
F. ENDING CASH (A + E)		9,509,499.00	14,521,467.00	14,211,229.00	10,232,302.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								9,359,027.00	

July 1 Budget (Single Adoption)
2012-13 Budget
Cashflow Worksheet - Budget Year (2)

ITEM 17B

37 68346 000000
Form CASH

San Dieguito Union High
San Diego County

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			10,232,302.00	26,933,210.00	21,455,503.00	15,564,354.00	8,207,425.00	2,683,803.00	22,988,567.00	15,858,917.00
B. RECEIPTS										
Revenue Limit Sources										
Principal Apportionment				(2,941.00)	(9,413.00)	(3,616.00)			(10,110.00)	
Property Taxes			47,112.00	652,468.00	928,966.00	1,092,444.00	2,184,436.00	28,015,941.00	9,420,409.00	1,251,806.00
Miscellaneous Funds				(762.00)	(1,524.00)	91,049.00	(1,016.00)	(1,016.00)	91,049.00	(1,016.00)
Federal Revenue								479,227.00		1,167,242.00
Other State Revenue			(952,507.00)	(393,254.00)	167,341.00	161,544.00	593,063.00	163,273.00	566,562.00	157,928.00
Other Local Revenue			25,967.00	502,789.00	1,259,115.00	944,944.00	256,297.00	133,468.00	1,028,964.00	611,479.00
Interfund Transfers In										
All Other Financing Sources			18,225,000.00						(9,112,500.00)	
TOTAL RECEIPTS			17,345,572.00	758,300.00	2,344,485.00	2,286,365.00	3,032,780.00	28,790,893.00	1,984,374.00	3,187,439.00
C. DISBURSEMENTS										
Certificated Salaries			482,728.00	4,192,362.00	4,346,145.00	4,314,523.00	4,346,636.00	4,610,815.00	4,590,144.00	4,280,200.00
Classified Salaries			816,285.00	1,037,670.00	1,340,299.00	1,379,665.00	1,350,002.00	1,578,006.00	1,327,826.00	1,319,940.00
Employee Benefits			278,373.00	838,552.00	1,882,583.00	1,887,753.00	1,887,441.00	1,981,901.00	1,960,535.00	1,930,392.00
Books and Supplies			97,546.00	189,841.00	317,169.00	273,560.00	186,792.00	106,643.00	208,092.00	197,963.00
Services			435,208.00	494,162.00	781,774.00	1,412,880.00	815,209.00	791,010.00	1,026,052.00	713,736.00
Capital Outlay			1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00
Other Outgo										
Interfund Transfers Out					24,600.00					
All Other Financing Uses						803,114.00				
TOTAL DISBURSEMENTS			2,111,515.00	6,753,962.00	8,693,945.00	10,072,870.00	8,587,455.00	9,069,750.00	9,114,024.00	8,443,606.00
D. BALANCE SHEET TRANSACTIONS										
<u>Assets</u>										
Cash Not In Treasury										
Accounts Receivable			1,466,851.00	517,955.00	458,311.00	429,576.00	31,053.00	583,621.00		
Due From Other Funds										
Stores										
Prepaid Expenditures										
Other Current Assets										
SUBTOTAL ASSETS			0.00	1,466,851.00	517,955.00	458,311.00	429,576.00	583,621.00	0.00	0.00
<u>Liabilities</u>										
Accounts Payable										
Due To Other Funds										
Current Loans										
Deferred Revenues										
SUBTOTAL LIABILITIES			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing										
TOTAL BALANCE SHEET TRANSACTIONS			0.00	1,466,851.00	517,955.00	458,311.00	429,576.00	583,621.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			16,700,908.00	(5,477,707.00)	(5,891,149.00)	(7,356,929.00)	(5,523,622.00)	20,304,764.00	(7,129,650.00)	(5,256,167.00)
F. ENDING CASH (A + E)			26,933,210.00	21,455,503.00	15,564,354.00	8,207,425.00	2,683,803.00	22,988,567.00	15,858,917.00	10,602,750.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		10,602,750.00	5,395,950.00	10,481,705.00	9,811,842.00				
B. RECEIPTS									
Revenue Limit Sources									
Principal Apportionment	8010-8019		(1,105.00)	(256.00)				(27,441.00)	
Property Taxes	8020-8079	2,741,031.00	23,033,300.00	7,711,312.00	3,261,893.00			80,341,118.00	
Miscellaneous Funds	8080-8099	(889.00)	(889.00)	(889.00)	91,176.00			265,273.00	
Federal Revenue	8100-8299	479,227.00			1,062,848.00	1,062,845.00		4,251,389.00	
Other State Revenue	8300-8599	157,928.00	557,556.00	158,184.00	157,924.00	390,394.00		1,885,936.00	
Other Local Revenue	8600-8799	352,183.00	269,790.00	398,724.00	567,986.00	1,546,729.00		7,898,435.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979		(9,112,500.00)					0.00	
TOTAL RECEIPTS		3,729,480.00	14,746,152.00	8,267,075.00	5,141,827.00	2,999,968.00	0.00	94,614,710.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	4,328,161.00	4,313,796.00	4,263,201.00	5,159,140.00			49,227,851.00	
Classified Salaries	2000-2999	1,559,153.00	1,362,780.00	1,334,012.00	1,629,709.00			16,035,347.00	
Employee Benefits	3000-3999	1,967,330.00	1,928,681.00	1,908,427.00	1,961,402.00			20,413,370.00	
Books and Supplies	4000-4999	210,810.00	166,702.00	451,067.00	218,744.00	221,887.00		2,846,816.00	
Services	5000-5999	869,451.00	1,083,949.00	978,856.00	854,753.00	971,420.00		11,228,460.00	
Capital Outlay	6000-6599	1,375.00	1,375.00	1,375.00	1,375.00			16,500.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629				43,334.00			67,934.00	
All Other Financing Uses	7630-7699		803,114.00					1,606,228.00	
TOTAL DISBURSEMENTS		8,936,280.00	9,660,397.00	8,936,938.00	9,868,457.00	1,193,307.00	0.00	101,442,506.00	0.00
D. BALANCE SHEET TRANSACTIONS									
<u>Assets</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							3,487,367.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
SUBTOTAL ASSETS		0.00	0.00	0.00	0.00	0.00	0.00	3,487,367.00	
<u>Liabilities</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Deferred Revenues	9650							0.00	
SUBTOTAL LIABILITIES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET TRANSACTIONS		0.00	0.00	0.00	0.00	0.00	0.00	3,487,367.00	
E. NET INCREASE/DECREASE (B - C + D)		(5,206,800.00)	5,085,755.00	(669,863.00)	(4,726,630.00)	1,806,661.00	0.00	(3,340,429.00)	0.00
F. ENDING CASH (A + E)		5,395,950.00	10,481,705.00	9,811,842.00	5,085,212.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								6,891,873.00	

Current Expense Formula/Minimum Classroom Compensation

ITEM 17B

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	48,042,988.00	301	1,042,866.00	303	47,000,122.00	305	0.00		307	47,000,122.00	309
2000 - Classified Salaries	16,162,835.00	311	35,634.00	313	16,127,201.00	315	2,506,115.00		317	13,621,086.00	319
3000 - Employee Benefits (Excluding 3800)	19,453,412.00	321	629,384.00	323	18,824,028.00	325	1,216,424.00		327	17,607,604.00	329
4000 - Books, Supplies Equip Replace. (6500)	7,024,748.00	331	121,500.00	333	6,903,248.00	335	1,416,674.00		337	5,486,574.00	339
5000 - Services. . . & 7300 - Indirect Costs	11,103,901.00	341	225,552.00	343	10,878,349.00	345	3,320,243.00		347	7,558,106.00	349
TOTAL					99,732,948.00	365			TOTAL	91,273,492.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	40,357,579.00 375
2. Salaries of Instructional Aides Per EC 41011.		2100	2,129,707.00 380
3. STRS.		3101 & 3102	3,515,913.00 382
4. PERS.		3201 & 3202	193,157.00 383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	745,104.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	389,205.00 385
7. Unemployment Insurance.		3501 & 3502	679,822.00 390
8. Workers' Compensation Insurance.		3601 & 3602	587,528.00 392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	254,502.00 396
10. Other Benefits (EC 22310).		3901 & 3902	4,983,834.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			53,836,351.00 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			1,174,190.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			0.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			52,662,161.00 397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			57.70%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	50.00%
2. Percentage spent by this district (Part II, Line 15)	57.70%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	91,273,492.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	48,499,536.00	301	1,070,587.00	303	47,428,949.00	305	0.00		307	47,428,949.00	309
2000 - Classified Salaries	15,965,452.00	311	35,929.00	313	15,929,523.00	315	2,467,931.00		317	13,461,592.00	319
3000 - Employee Benefits (Excluding 3800)	20,375,494.00	321	662,993.00	323	19,712,501.00	325	1,258,277.00		327	18,454,224.00	329
4000 - Books, Supplies Equip Replace. (6500)	2,974,875.00	331	80,500.00	333	2,894,375.00	335	857,856.00		337	2,036,519.00	339
5000 - Services. . . & 7300 - Indirect Costs	10,968,891.00	341	195,899.00	343	10,772,992.00	345	3,538,226.00		347	7,234,766.00	349
TOTAL					96,738,340.00	365			TOTAL	88,616,050.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			60.71%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	50.00%
2. Percentage spent by this district (Part II, Line 15)	60.71%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	88,616,050.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

Description	Principal Appt. Software Data ID	2011-12 Estimated Actuals	2012-13 Budget
BASE REVENUE LIMIT PER ADA			
1. Base Revenue Limit per ADA (prior year)	0025	7,290.08	7,454.08
2. Inflation Increase	0041	164.00	238.00
3. All Other Adjustments	0042, 0525		8.84
4. TOTAL, BASE REVENUE LIMIT PER ADA (Sum Lines 1 through 3)	0024	7,454.08	7,700.92
REVENUE LIMIT SUBJECT TO DEFICIT			
5. Total Base Revenue Limit			
a. Base Revenue Limit per ADA (from Line 4)	0024	7,454.08	7,700.92
b. AB 851 Add-on (Meals, BTS, Special Adjustments)	0719		
c. Revenue Limit ADA	0033	12,015.99	12,009.10
d. Total Base Revenue Limit (Lines 5a plus 5b, times 5c)	0034, 0724	89,568,150.74	92,481,118.37
6. Allowance for Necessary Small School	0489		
7. Gain or Loss from Interdistrict Attendance Agreements	0272		
8. Meals for Needy Pupils	0090		
9. Special Revenue Limit Adjustments	0274		
10. One-time Equalization Adjustments	0275		
11. Miscellaneous Revenue Limit Adjustments	0276, 0659		
12. Less: All Charter District Revenue Limit Adjustment	0217		
13. Beginning Teacher Salary Incentive Funding	0552		
14. Less: Class Size Penalties Adjustment	0173		
15. REVENUE LIMIT SUBJECT TO DEFICIT (Sum Lines 5d through 11, plus Line 13, minus Lines 12 and 14)	0082	89,568,150.74	92,481,118.37
DEFICIT CALCULATION			
16. Deficit Factor	0281	0.79398	0.78334
17. TOTAL DEFICITED REVENUE LIMIT (Line 15 times Line 16)	0284	71,115,320.32	72,444,159.26
OTHER REVENUE LIMIT ITEMS			
18. Unemployment Insurance Revenue	0060	1,063,578.00	789,115.00
19. Less: Longer Day/Year Penalty	0287		
20. Less: Excess ROC/P Reserves Adjustment	0288		
21. Less: PERS Reduction	0195	357,109.00	256,342.00
22. PERS Safety Adjustment/SFUSD PERS Adjustment	0205, 0654		
23. TOTAL, OTHER REVENUE LIMIT ITEMS (Sum Lines 18 and 22, minus Lines 19 through 21)	- - -	706,469.00	532,773.00
24. TOTAL REVENUE LIMIT (Sum Lines 17 and 23)	0088	71,821,789.32	72,976,932.26

Description	Principal Appt. Software Data ID	2011-12 Estimated Actuals	2012-13 Budget
REVENUE LIMIT - LOCAL SOURCES			
25. Property Taxes	0587	78,286,086.00	78,677,007.00
26. Miscellaneous Funds	0588	250.00	250.00
27. Community Redevelopment Funds	0589, 0721	11,675.00	10,686.00
28. Less: Charter Schools In-lieu Taxes	0595	13,016.00	12,658.00
29. TOTAL, REVENUE LIMIT - LOCAL SOURCES (Sum Lines 25 through 27, minus Line 28)	0126	78,284,995.00	78,675,285.00
30. Charter School General Purpose Block Grant Offset (Unified Districts Only)	0293		
31. STATE AID PORTION OF REVENUE LIMIT (Sum Line 24, minus Lines 29 and 30. If negative, then zero)	0111	0.00	0.00
OTHER ITEMS			
32. Less: County Office Funds Transfer	0458	22,848.00	39,236.00
33. Core Academic Program	9001		
34. California High School Exit Exam	9002		
35. Pupil Promotion and Retention Programs (Retained and Recommended for Retention, and Low STAR and At Risk of Retention)	9016, 9017		
36. Apprenticeship Funding	0570		
37. Community Day School Additional Funding	3103, 9007		
38. Basic Aid "Choice"/Court Ordered Voluntary Pupil Transfer	0634, 0629		
39. Basic Aid Supplement Charter School Adjustment	9018		
40. All Other Adjustments	---		
41. TOTAL, OTHER ITEMS (Sum Lines 33 through 40, minus Line 32)	---	(22,848.00)	(39,236.00)
42. TOTAL, STATE AID PORTION OF REVENUE LIMIT (Sum Lines 31 and 41) (This amount should agree with Object 8011)	---	(22,848.00)	(39,236.00)
43. Less: Revenue Limit State Apportionment Receipts	---		
44. NET ACCRUAL TO STATE AID - REVENUE LIMIT (Line 42 minus Line 43)	---	(22,848.00)	

OTHER NON-REVENUE LIMIT ITEMS			
45. Core Academic Program	9001	111,629.00	111,596.00
46. California High School Exit Exam	9002	498,722.00	498,570.00
47. Pupil Promotion and Retention Programs (Retained and Recommended for Retention, and Low STAR and At Risk of Retention)	9016, 9017		
48. Apprenticeship Funding	0570		
49. Community Day School Additional Funding	3103, 9007		

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San Dieguito Union High
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July 1 Budget (Single Adoption)
Adult Education Fund
Expenditures by Object

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Form 11

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	142,805.00	135,700.00	-5.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	718,500.00	754,008.00	4.9%
5) TOTAL, REVENUES			861,305.00	889,708.00	3.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	262,497.00	298,202.00	13.6%
2) Classified Salaries		2000-2999	269,543.00	295,118.00	9.5%
3) Employee Benefits		3000-3999	123,338.00	147,422.00	19.5%
4) Books and Supplies		4000-4999	49,080.00	7,668.00	-84.4%
5) Services and Other Operating Expenditures		5000-5999	123,304.00	108,690.00	-11.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	33,543.00	32,608.00	-2.8%
9) TOTAL, EXPENDITURES			861,305.00	889,708.00	3.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)			0.00		

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB / IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	142,805.00	135,700.00	-5.0%
TOTAL, FEDERAL REVENUE			142,805.00	135,700.00	-5.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	500.00	400.00	-20.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	670,000.00	539,400.00	-19.5%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	48,000.00	214,208.00	346.3%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			718,500.00	754,008.00	4.9%
TOTAL, REVENUES			861,305.00	889,708.00	3.3%

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	122,672.00	171,938.00	40.2%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	139,825.00	126,264.00	-9.7%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			262,497.00	298,202.00	13.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	132,243.00	127,118.00	-3.9%
Other Classified Salaries		2900	137,300.00	168,000.00	22.4%
TOTAL, CLASSIFIED SALARIES			269,543.00	295,118.00	9.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	23,912.00	22,732.00	-4.9%
PERS		3201-3202	14,561.00	33,694.00	131.4%
OASDI/Medicare/Alternative		3301-3302	23,073.00	24,429.00	5.9%
Health and Welfare Benefits		3401-3402	3,586.00	3,769.00	5.1%
Unemployment Insurance		3501-3502	9,158.00	6,543.00	-28.6%
Workers' Compensation		3601-3602	7,089.00	10,007.00	41.2%
OPEB, Allocated		3701-3702	3,071.00	3,212.00	4.6%
OPEB, Active Employees		3751-3752	1,324.00	1,324.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	37,564.00	41,712.00	11.0%
TOTAL, EMPLOYEE BENEFITS			123,338.00	147,422.00	19.5%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	200.00	New
Books and Other Reference Materials		4200	1,800.00	2,000.00	11.1%
Materials and Supplies		4300	47,280.00	5,468.00	-88.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			49,080.00	7,668.00	-84.4%

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	650.00	150.00	-76.9%
Dues and Memberships		5300	140.00	140.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	25,781.00	24,000.00	-6.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	70,733.00	56,400.00	-20.3%
Communications		5900	26,000.00	28,000.00	7.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			123,304.00	108,690.00	-11.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	33,543.00	32,608.00	-2.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			33,543.00	32,608.00	-2.8%
TOTAL, EXPENDITURES			861,305.00	889,708.00	3.3%

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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Expenditures by Function

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Form 11

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	142,805.00	135,700.00	-5.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	718,500.00	754,008.00	4.9%
5) TOTAL, REVENUES			861,305.00	889,708.00	3.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		401,012.00	449,046.00	12.0%
2) Instruction - Related Services	2000-2999		426,750.00	408,054.00	-4.4%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		33,543.00	32,608.00	-2.8%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			861,305.00	889,708.00	3.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	0.00	0.00	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				0.00	0.00	0.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)				0.00	0.00	0.0%
Components of Ending Fund Balance						
a) Nonspendable						
Revolving Cash			9711	0.00	0.00	0.0%
Stores			9712	0.00	0.00	0.0%
Prepaid Expenditures			9713	0.00	0.00	0.0%
All Others			9719	0.00	0.00	0.0%
b) Restricted			9740	0.00	0.00	0.0%
c) Committed						
Stabilization Arrangements			9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)			9760	0.00	0.00	0.0%
d) Assigned						
Other Assignments (by Resource/Object)			9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Adult Education Fund
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 11

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 13

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	425,000.00	555,000.00	30.6%
3) Other State Revenue		8300-8599	39,000.00	45,000.00	15.4%
4) Other Local Revenue		8600-8799	2,200,500.00	2,119,500.00	-3.7%
5) TOTAL, REVENUES			2,664,500.00	2,719,500.00	2.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,248,529.00	1,178,834.00	-5.6%
3) Employee Benefits		3000-3999	490,911.00	480,402.00	-2.1%
4) Books and Supplies		4000-4999	1,097,000.00	1,020,500.00	-7.0%
5) Services and Other Operating Expenditures		5000-5999	79,200.00	35,600.00	-55.1%
6) Capital Outlay		6000-6999	15,000.00	10,000.00	-33.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	146,045.00	130,122.00	-10.9%
9) TOTAL, EXPENDITURES			3,076,685.00	2,855,458.00	-7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(412,185.00)	(135,958.00)	-67.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 13

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(412,185.00)	(135,958.00)	-67.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	802,857.81	390,672.81	-51.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			802,857.81	390,672.81	-51.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			802,857.81	390,672.81	-51.3%
2) Ending Balance, June 30 (E + F1e)			390,672.81	254,714.81	-34.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	390,672.81	254,714.81	-34.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 13

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)					
			0.00		

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 13

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
REVENUE LIMIT SOURCES					
Revenue Limit Transfers					
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Child Nutrition Programs		8220	425,000.00	555,000.00	30.6%
Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			425,000.00	555,000.00	30.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	39,000.00	45,000.00	15.4%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			39,000.00	45,000.00	15.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,128,000.00	2,028,000.00	-4.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5,000.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	67,500.00	86,500.00	28.1%
TOTAL, OTHER LOCAL REVENUE			2,200,500.00	2,119,500.00	-3.7%
TOTAL, REVENUES			2,664,500.00	2,719,500.00	2.1%

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San Dieguito Union High
San Diego County

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

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Form 13

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	769,179.00	706,117.00	-8.2%
Classified Supervisors' and Administrators' Salaries		2300	443,389.00	435,792.00	-1.7%
Clerical, Technical and Office Salaries		2400	35,961.00	36,925.00	2.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,248,529.00	1,178,834.00	-5.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	105,402.00	108,575.00	3.0%
OASDI/Medicare/Alternative		3301-3302	95,514.00	90,182.00	-5.6%
Health and Welfare Benefits		3401-3402	14,852.00	14,399.00	-3.1%
Unemployment Insurance		3501-3502	20,103.00	12,967.00	-35.5%
Workers' Compensation		3601-3602	15,556.00	19,829.00	27.5%
OPEB, Allocated		3701-3702	6,742.00	6,367.00	-5.6%
OPEB, Active Employees		3751-3752	5,785.00	5,785.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	226,957.00	222,298.00	-2.1%
TOTAL, EMPLOYEE BENEFITS			490,911.00	480,402.00	-2.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	16,000.00	15,500.00	-3.1%
Noncapitalized Equipment		4400	21,000.00	55,000.00	161.9%
Food		4700	1,060,000.00	950,000.00	-10.4%
TOTAL, BOOKS AND SUPPLIES			1,097,000.00	1,020,500.00	-7.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 13

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	4,200.00	5,000.00	19.0%
Dues and Memberships		5300	600.00	500.00	-16.7%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	52,400.00	13,100.00	-75.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,200.00	3,300.00	50.0%
Professional/Consulting Services and Operating Expenditures		5800	19,800.00	13,700.00	-30.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			79,200.00	35,600.00	-55.1%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	10,000.00	10,000.00	0.0%
Equipment Replacement		6500	5,000.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			15,000.00	10,000.00	-33.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	146,045.00	130,122.00	-10.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			146,045.00	130,122.00	-10.9%
TOTAL, EXPENDITURES			3,076,685.00	2,855,458.00	-7.2%

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San Dieguito Union High
San Diego County

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

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Form 13

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 13

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	425,000.00	555,000.00	30.6%
3) Other State Revenue		8300-8599	39,000.00	45,000.00	15.4%
4) Other Local Revenue		8600-8799	2,200,500.00	2,119,500.00	-3.7%
5) TOTAL, REVENUES			2,664,500.00	2,719,500.00	2.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,930,640.00	2,725,336.00	-7.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		146,045.00	130,122.00	-10.9%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,076,685.00	2,855,458.00	-7.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(412,185.00)	(135,958.00)	-67.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 13

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(412,185.00)	(135,958.00)	-67.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	802,857.81	390,672.81	-51.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			802,857.81	390,672.81	-51.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			802,857.81	390,672.81	-51.3%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Cafeteria Special Revenue Fund
Exhibit: Restricted Balance Detail

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Form 13

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	390,672.81	254,714.81
Total, Restricted Balance		390,672.81	254,714.81

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 14

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			100.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	15,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			15,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(14,900.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 14

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(14,900.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,033.85	3,133.85	-82.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,033.85	3,133.85	-82.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,033.85	3,133.85	-82.6%
2) Ending Balance, June 30 (E + F1e)			3,133.85	3,133.85	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	3,133.85	3,133.85	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

37 68346 0000000
Form 14

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)					
			0.00		

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 14

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	100.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			100.00	0.00	-100.0%
TOTAL, REVENUES			100.00	0.00	-100.0%

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

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Form 14

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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San Diego County

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

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Form 14

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	15,000.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			15,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			15,000.00	0.00	-100.0%

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San Dieguito Union High
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July 1 Budget (Single Adoption)
Deferred Maintenance Fund
Expenditures by Object

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Form 14

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General, Special Reserve, & Building Funds		8915	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 14

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			100.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		15,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			15,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(14,900.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 14

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(14,900.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,033.85	3,133.85	-82.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,033.85	3,133.85	-82.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,033.85	3,133.85	-82.6%
2) Ending Balance, June 30 (E + F1e)			3,133.85	3,133.85	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	3,133.85	3,133.85	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Dieguito Union High
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July 1 Budget (Single Adoption)
Deferred Maintenance Fund
Exhibit: Restricted Balance Detail

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Form 14

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

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San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			100.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	152,269.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			152,269.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(152,169.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	151,870.00	24,600.00	-83.8%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			151,870.00	24,600.00	-83.8%

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San Dieguito Union High
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July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(299.00)	24,600.00	-8327.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31,674.11	31,375.11	-0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,674.11	31,375.11	-0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,674.11	31,375.11	-0.9%
2) Ending Balance, June 30 (E + F1e)			31,375.11	55,975.11	78.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	31,375.11	55,975.11	78.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)					
			0.00		

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July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER STATE REVENUE					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	100.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			100.00	0.00	-100.0%
TOTAL, REVENUES			100.00	0.00	-100.0%

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July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	152,269.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			152,269.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			152,269.00	0.00	-100.0%

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July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	151,870.00	24,600.00	-83.8%
(a) TOTAL, INTERFUND TRANSFERS IN			151,870.00	24,600.00	-83.8%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			151,870.00	24,600.00	-83.8%

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San Diego County

July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Function

37 68346 0000000
Form 15

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			100.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		152,269.00	0.00	-100.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			152,269.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(152,169.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	151,870.00	24,600.00	-83.8%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			151,870.00	24,600.00	-83.8%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Function

37 68346 0000000
Form 15

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(299.00)	24,600.00	-8327.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31,674.11	31,375.11	-0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,674.11	31,375.11	-0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,674.11	31,375.11	-0.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	31,375.11	55,975.11	78.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Exhibit: Restricted Balance Detail

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Form 15

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 17

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	20,000.00	15,000.00	-25.0%
5) TOTAL, REVENUES			20,000.00	15,000.00	-25.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			20,000.00	15,000.00	-25.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 17

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20,000.00	15,000.00	-25.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,426,742.45	2,446,742.45	0.8%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,426,742.45	2,446,742.45	0.8%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,426,742.45	2,446,742.45	0.8%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	2,446,742.45	2,461,742.45	0.6%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 17

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660	0.00		
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)			0.00		

ITEM 17B

San Dieguito Union High
San Diego County

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

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Form 17

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	20,000.00	15,000.00	-25.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			20,000.00	15,000.00	-25.0%
TOTAL, REVENUES			20,000.00	15,000.00	-25.0%

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San Dieguito Union High
San Diego County

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

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Form 17

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 17

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	20,000.00	15,000.00	-25.0%
5) TOTAL, REVENUES			20,000.00	15,000.00	-25.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			20,000.00	15,000.00	-25.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

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Form 17

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20,000.00	15,000.00	-25.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,426,742.45	2,446,742.45	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,426,742.45	2,446,742.45	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,426,742.45	2,446,742.45	0.8%
2) Ending Balance, June 30 (E + F1e)			2,446,742.45	2,461,742.45	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,446,742.45	2,461,742.45	0.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

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Form 17

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
<hr/>			
Total, Restricted Balance		0.00	0.00

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	1,000.00	-60.0%
5) TOTAL, REVENUES			2,500.00	1,000.00	-60.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	11,207.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	63,779.00	25,000.00	-60.8%
6) Capital Outlay		6000-6999	18,234.00	30,000.00	64.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			93,220.00	55,000.00	-41.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(90,720.00)	(54,000.00)	-40.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(90,720.00)	(54,000.00)	-40.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	230,699.12	139,979.12	-39.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			230,699.12	139,979.12	-39.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			230,699.12	139,979.12	-39.3%
2) Ending Balance, June 30 (E + F1e)			139,979.12	85,979.12	-38.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	139,979.12	85,979.12	-38.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660	0.00		
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)			0.00		

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	2,500.00	1,000.00	-60.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	1,000.00	-60.0%
TOTAL, REVENUES			2,500.00	1,000.00	-60.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,207.00	0.00	-100.0%
Noncapitalized Equipment		4400	10,000.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			11,207.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	63,779.00	25,000.00	-60.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

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San Dieguito Union High
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July 1 Budget (Single Adoption)
Building Fund
Expenditures by Object

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Form 21

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			63,779.00	25,000.00	-60.8%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	18,234.00	0.00	-100.0%
Equipment Replacement		6500	0.00	30,000.00	New
TOTAL, CAPITAL OUTLAY			18,234.00	30,000.00	64.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			93,220.00	55,000.00	-41.0%

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

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Form 21

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

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San Dieguito Union High
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July 1 Budget (Single Adoption)
Building Fund
Expenditures by Object

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Form 21

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

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Form 21

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	1,000.00	-60.0%
5) TOTAL, REVENUES			2,500.00	1,000.00	-60.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		93,220.00	55,000.00	-41.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			93,220.00	55,000.00	-41.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(90,720.00)	(54,000.00)	-40.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

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Form 21

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(90,720.00)	(54,000.00)	-40.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	230,699.12	139,979.12	-39.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			230,699.12	139,979.12	-39.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			230,699.12	139,979.12	-39.3%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance)			139,979.12	85,979.12	-38.6%
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	139,979.12	85,979.12	-38.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Building Fund
Exhibit: Restricted Balance Detail

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Form 21

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 25

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	355,300.00	338,000.00	-4.9%
5) TOTAL, REVENUES			355,300.00	338,000.00	-4.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	270,727.00	272,084.00	0.5%
3) Employee Benefits		3000-3999	89,980.00	93,009.00	3.4%
4) Books and Supplies		4000-4999	169,955.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	196,506.00	82,500.00	-58.0%
6) Capital Outlay		6000-6999	25,846.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	343,982.00	343,982.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,096,996.00	791,575.00	-27.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(741,696.00)	(453,575.00)	-38.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 25

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(741,696.00)	(453,575.00)	-38.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,801,729.03	1,060,033.03	-41.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,801,729.03	1,060,033.03	-41.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,801,729.03	1,060,033.03	-41.2%
2) Ending Balance, June 30 (E + F1e)			1,060,033.03	606,458.03	-42.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,060,033.03	606,458.03	-42.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

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Form 25

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660	0.00		
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)			0.00		

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

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Form 25

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	15,000.00	8,000.00	-46.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	340,300.00	330,000.00	-3.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			355,300.00	338,000.00	-4.9%
TOTAL, REVENUES			355,300.00	338,000.00	-4.9%

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San Dieguito Union High
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July 1 Budget (Single Adoption)
Capital Facilities Fund
Expenditures by Object

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Form 25

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	219,316.00	220,642.00	0.6%
Clerical, Technical and Office Salaries		2400	51,411.00	51,442.00	0.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			270,727.00	272,084.00	0.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	29,571.00	31,064.00	5.0%
OASDI/Medicare/Alternative		3301-3302	20,711.00	20,814.00	0.5%
Health and Welfare Benefits		3401-3402	3,137.00	3,189.00	1.7%
Unemployment Insurance		3501-3502	4,359.00	2,993.00	-31.3%
Workers' Compensation		3601-3602	3,373.00	4,577.00	35.7%
OPEB, Allocated		3701-3702	1,462.00	1,469.00	0.5%
OPEB, Active Employees		3751-3752	1,799.00	1,799.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	25,568.00	27,104.00	6.0%
TOTAL, EMPLOYEE BENEFITS			89,980.00	93,009.00	3.4%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	61,380.00	0.00	-100.0%
Noncapitalized Equipment		4400	108,575.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			169,955.00	0.00	-100.0%

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

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Form 25

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	109,586.00	72,000.00	-34.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	13,616.00	10,500.00	-22.9%
Professional/Consulting Services and Operating Expenditures		5800	73,304.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			196,506.00	82,500.00	-58.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	12,507.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	13,339.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			25,846.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	43,982.00	43,982.00	0.0%
Other Debt Service - Principal		7439	300,000.00	300,000.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			343,982.00	343,982.00	0.0%
TOTAL, EXPENDITURES			1,096,996.00	791,575.00	-27.8%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 25

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 25

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	355,300.00	338,000.00	-4.9%
5) TOTAL, REVENUES			355,300.00	338,000.00	-4.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		13,616.00	10,500.00	-22.9%
8) Plant Services	8000-8999		739,398.00	437,093.00	-40.9%
9) Other Outgo	9000-9999	Except 7600-7699	343,982.00	343,982.00	0.0%
10) TOTAL, EXPENDITURES			1,096,996.00	791,575.00	-27.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(741,696.00)	(453,575.00)	-38.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

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Form 25

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(741,696.00)	(453,575.00)	-38.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,801,729.03	1,060,033.03	-41.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,801,729.03	1,060,033.03	-41.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,801,729.03	1,060,033.03	-41.2%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance)			1,060,033.03	606,458.03	-42.8%
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,060,033.03	606,458.03	-42.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Capital Facilities Fund
Exhibit: Restricted Balance Detail

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Form 25

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
Total, Restricted Balance		0.00	0.00

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San Dieguito Union High
San Diego County

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

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Form 35

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	7,000.00	-30.0%
5) TOTAL, REVENUES			10,000.00	7,000.00	-30.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	921,394.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			921,394.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(911,394.00)	7,000.00	-100.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

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Form 35

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(911,394.00)	7,000.00	-100.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,977,217.72	1,065,823.72	-46.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,977,217.72	1,065,823.72	-46.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,977,217.72	1,065,823.72	-46.1%
2) Ending Balance, June 30 (E + F1e)			1,065,823.72	1,072,823.72	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,065,823.72	1,072,823.72	0.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)			0.00		

ITEM 17B

San Dieguito Union High
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July 1 Budget (Single Adoption)
County School Facilities Fund
Expenditures by Object

37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
FEDERAL REVENUE					
Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	10,000.00	7,000.00	-30.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,000.00	7,000.00	-30.0%
TOTAL, REVENUES			10,000.00	7,000.00	-30.0%

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San Dieguito Union High
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July 1 Budget (Single Adoption)
County School Facilities Fund
Expenditures by Object

37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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San Dieguito Union High
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July 1 Budget (Single Adoption)
County School Facilities Fund
Expenditures by Object

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Form 35

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	921,394.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			921,394.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			921,394.00	0.00	-100.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

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San Dieguito Union High
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July 1 Budget (Single Adoption)
County School Facilities Fund
Expenditures by Object

37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 35

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	7,000.00	-30.0%
5) TOTAL, REVENUES			10,000.00	7,000.00	-30.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		921,394.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			921,394.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(911,394.00)	7,000.00	-100.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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

37 68346 0000000
Form 35

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(911,394.00)	7,000.00	-100.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,977,217.72	1,065,823.72	-46.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,977,217.72	1,065,823.72	-46.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,977,217.72	1,065,823.72	-46.1%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance)			1,065,823.72	1,072,823.72	0.7%
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			1,065,823.72	1,072,823.72	0.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
County School Facilities Fund
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 35

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
7710	State School Facilities Projects	1,065,823.72	1,072,823.72
Total, Restricted Balance		1,065,823.72	1,072,823.72

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	100.00	New
5) TOTAL, REVENUES			0.00	100.00	New
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	100.00	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	100.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	26,580.77	26,580.77	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			26,580.77	26,580.77	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			26,580.77	26,580.77	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	26,580.77	26,680.77	0.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)					
			0.00		

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	100.00	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	100.00	New
TOTAL, REVENUES			0.00	100.00	New

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 40

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	100.00	New
5) TOTAL, REVENUES			0.00	100.00	New
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	100.00	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 40

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	100.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,580.77	26,580.77	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,580.77	26,580.77	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,580.77	26,580.77	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance)					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	26,580.77	26,680.77	0.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Special Reserve Fund for Capital Outlay Projects
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 40

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 49

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	736,649.00	736,649.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,420,790.05	6,458,800.00	0.6%
5) TOTAL, REVENUES			7,157,439.05	7,195,449.00	0.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	365,000.00	369,000.00	1.1%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	633,602.64	82,000.00	-87.1%
6) Capital Outlay		6000-6999	96,796.98	1,760,000.00	1718.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	743,040.90	736,649.00	-0.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,838,440.52	2,947,649.00	60.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,318,998.53	4,247,800.00	-20.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	5,733,823.76	5,736,224.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	3,338,730.04	765,588.00	-77.1%
b) Uses		7630-7699	165,000.00	0.00	-100.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,560,093.72)	(4,970,636.00)	94.2%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 49

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,758,904.81	(722,836.00)	-126.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,969,506.22	9,728,411.03	39.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,969,506.22	9,728,411.03	39.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,969,506.22	9,728,411.03	39.6%
2) Ending Balance, June 30 (E + F1e)			9,728,411.03	9,005,575.03	-7.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	9,728,411.03	9,005,575.03	-7.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 49

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660	0.00		
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)			0.00		

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San Dieguito Union High
San Diego County

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

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Form 49

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
FEDERAL REVENUE					
Other Federal Revenue		8290	736,649.00	736,649.00	0.0%
TOTAL, FEDERAL REVENUE			736,649.00	736,649.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	6,416,866.10	6,454,900.00	0.6%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,923.95	3,900.00	-0.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,420,790.05	6,458,800.00	0.6%
TOTAL, REVENUES			7,157,439.05	7,195,449.00	0.5%

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Capital Project Fund for Blended Component Units
Expenditures by Object

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	365,000.00	369,000.00	1.1%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			365,000.00	369,000.00	1.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

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Capital Project Fund for Blended Component Units
Expenditures by Object

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	633,602.64	82,000.00	-87.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			633,602.64	82,000.00	-87.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	90,645.46	1,760,000.00	1841.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	6,151.52	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			96,796.98	1,760,000.00	1718.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	743,040.90	736,649.00	-0.9%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			743,040.90	736,649.00	-0.9%
TOTAL, EXPENDITURES			1,838,440.52	2,947,649.00	60.3%

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Capital Project Fund for Blended Component Units
Expenditures by Object

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Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	5,733,823.76	5,736,224.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			5,733,823.76	5,736,224.00	0.0%

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San Dieguito Union High
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July 1 Budget (Single Adoption)
Capital Project Fund for Blended Component Units
Expenditures by Object

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Form 49

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	2,573,141.80	0.00	-100.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	765,588.24	765,588.00	0.0%
(c) TOTAL, SOURCES			3,338,730.04	765,588.00	-77.1%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	165,000.00	0.00	-100.0%
(d) TOTAL, USES			165,000.00	0.00	-100.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(2,560,093.72)	(4,970,636.00)	94.2%

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

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Form 49

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	736,649.00	736,649.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,420,790.05	6,458,800.00	0.6%
5) TOTAL, REVENUES			7,157,439.05	7,195,449.00	0.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,095,399.62	2,211,000.00	101.8%
9) Other Outgo	9000-9999	Except 7600-7699	743,040.90	736,649.00	-0.9%
10) TOTAL, EXPENDITURES			1,838,440.52	2,947,649.00	60.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,318,998.53	4,247,800.00	-20.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	5,733,823.76	5,736,224.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	3,338,730.04	765,588.00	0.0%
b) Uses		7630-7699	165,000.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,560,093.72)	(4,970,636.00)	0.0%

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

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Form 49

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,758,904.81	(722,836.00)	-126.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,969,506.22	9,728,411.03	39.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,969,506.22	9,728,411.03	39.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,969,506.22	9,728,411.03	39.6%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance)					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	9,728,411.03	9,005,575.03	-7.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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July 1 Budget (Single Adoption)
Capital Project Fund for Blended Component Units
Exhibit: Restricted Balance Detail

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Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

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July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	5,733,823.76	5,736,224.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,733,823.76	5,736,224.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,733,823.76)	(5,736,224.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,733,823.76	5,736,224.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			5,733,823.76	5,736,224.00	0.0%

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Debt Service Fund for Blended Component Units
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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Debt Service Fund for Blended Component Units
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660	0.00		
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)			0.00		

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Debt Service Fund for Blended Component Units
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
FEDERAL REVENUE					
Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Non-Ad Valorem Taxes Other		8622	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

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July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	3,953,823.76	3,886,224.00	-1.7%
Other Debt Service - Principal		7439	1,780,000.00	1,850,000.00	3.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			5,733,823.76	5,736,224.00	0.0%
TOTAL, EXPENDITURES			5,733,823.76	5,736,224.00	0.0%

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July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	5,733,823.76	5,736,224.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			5,733,823.76	5,736,224.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			5,733,823.76	5,736,224.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Function

37 68346 0000000
Form 52

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	5,733,823.76	5,736,224.00	0.0%
10) TOTAL, EXPENDITURES			5,733,823.76	5,736,224.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,733,823.76)	(5,736,224.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,733,823.76	5,736,224.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			5,733,823.76	5,736,224.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Function

37 68346 0000000
Form 52

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	0.00	0.00	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				0.00	0.00	0.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance				0.00	0.00	0.0%
a) Nonspendable						
Revolving Cash			9711	0.00	0.00	0.0%
Stores			9712	0.00	0.00	0.0%
Prepaid Expenditures			9713	0.00	0.00	0.0%
All Others			9719	0.00	0.00	0.0%
b) Restricted			9740	0.00	0.00	0.0%
c) Committed						
Stabilization Arrangements			9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)			9760	0.00	0.00	0.0%
d) Assigned						
Other Assignments (by Resource/Object)			9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 52

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	692,750.00	752,750.00	8.7%
5) TOTAL, REVENUES			692,750.00	752,750.00	8.7%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	703,673.00	0.00	-100.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	50,000.00	877,263.00	1654.5%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			753,673.00	877,263.00	16.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(60,923.00)	(124,513.00)	104.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	20,000.00	20,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			20,000.00	20,000.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET ASSETS/POSITION (C + D4)			(40,923.00)	(104,513.00)	155.4%
F. NET ASSETS/POSITION					
1) Beginning Net Assets/Position					
a) As of July 1 - Unaudited		9791	(3,843,838.96)	(3,884,761.96)	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(3,843,838.96)	(3,884,761.96)	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Assets/Position (F1c + F1d)			(3,843,838.96)	(3,884,761.96)	1.1%
2) Ending Net Assets/Position, June 30 (E + F1e)			(3,884,761.96)	(3,989,274.96)	2.7%
Components of Ending Net Assets/Position					
a) Capital Assets, Net of Related Debt/Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Assets/Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Assets/Position		9790	(3,884,761.96)	(3,989,274.96)	2.7%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net OPEB Obligation		9664	0.00		
b) Compensated Absences		9665	0.00		
c) COPs Payable		9666	0.00		
d) Capital Leases Payable		9667	0.00		
e) Lease Revenue Bonds Payable		9668	0.00		
f) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
I. NET ASSETS/POSITION					
Net Assets/Position, June 30 (G10 - H7)			0.00		

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,750.00	2,750.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	550,000.00	600,000.00	9.1%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	140,000.00	150,000.00	7.1%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			692,750.00	752,750.00	8.7%
TOTAL, REVENUES			692,750.00	752,750.00	8.7%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	703,673.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			703,673.00	0.00	-100.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	40,000.00	40,000.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	10,000.00	837,263.00	8272.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			50,000.00	877,263.00	1654.5%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			753,673.00	877,263.00	16.4%

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San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	20,000.00	20,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			20,000.00	20,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			20,000.00	20,000.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 67

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	692,750.00	752,750.00	8.7%
5) TOTAL, REVENUES			692,750.00	752,750.00	8.7%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		753,673.00	877,263.00	16.4%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			753,673.00	877,263.00	16.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(60,923.00)	(124,513.00)	104.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	20,000.00	20,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			20,000.00	20,000.00	0.0%

ITEM 17B

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 67

Description	Function Codes	Object Codes	2011-12 Estimated Actuals	2012-13 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET ASSETS/POSITION (C + D4)			(40,923.00)	(104,513.00)	155.4%
F. NET ASSETS/POSITION					
1) Beginning Net Assets/Position					
a) As of July 1 - Unaudited		9791	(3,843,838.96)	(3,884,761.96)	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(3,843,838.96)	(3,884,761.96)	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Assets/Position (F1c + F1d)			(3,843,838.96)	(3,884,761.96)	1.1%
2) Ending Net Assets/Position, June 30 (E + F1e)			(3,884,761.96)	(3,989,274.96)	2.7%
Components of Ending Net Assets/Position					
a) Capital Assets, Net of Related Debt/Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Assets/Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Assets/Position		9790	(3,884,761.96)	(3,989,274.96)	2.7%

ITEM 17B

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Self-Insurance Fund
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 67

Resource	Description	2011-12 Estimated Actuals	2012-13 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Eric Dill, Associate Superintendent, Business

SUBMITTED BY: Ken Noah, Superintendent

SUBJECT: **ADOPTION OF RESOLUTION TO IDENTIFY THE AMOUNT OF BUDGET REDUCTIONS NEEDED IN 2013-14 AND 2014-15 AND TO REQUIRE THAT A LIST OF BUDGET REDUCTIONS FOR 2013-14 BE INCLUDED IN THE FIRST INTERIM REPORT**

EXECUTIVE SUMMARY

As discussed in the June 11, 2012 Budget Workshop, the multi-year projection prepared for adoption of the 2012-13 budget year indicates that further expenditure reductions will be required to maintain fiscal solvency. Staff has used conservative assumptions with respect to revenue and expenditure projections to prepare a “worst-case scenario.”

Assumptions include:

- Failure of the Governor’s tax initiative
- No implementation of the Weighted Student Formula
- Increases in the Fair Share Contribution based on anticipated mid-year Revenue Limit cuts linked to the tax initiative
- Slow growth in property tax revenue
- No mandated cost funding
- No additional expenditure reductions implemented

With this set of assumptions, the District would not be able to meet its 3% reserve requirement in 2013-14 and would have a negative ending balance in 2014-15. While a number of factors could change to alter our outlook, we must plan for this possibility.

In order to present the proposed budget with the current assumptions to the San Diego County Office of Education (SDCOE) for approval, the District must identify the level of

ITEM 17C

expenditure reductions necessary to meet its financial obligations in the current and two subsequent years and resolve to present a plan to SDCOE along with the First Interim Budget Report. Over the next three years, the District would need to close the gap between revenue and expense by \$7.2M. In order to accomplish this, the resolution identifies a target of \$3.0M in ongoing reductions for 2013-14 and \$1.2M in reductions for 2014-15.

There are four important milestones between budget adoption and First Interim:

- Adoption of the state budget
 - Due to timing of the state budget process and posting requirements for this meeting, any changes to the budget based on action taken by the Governor and Legislature in the adoption of the state's 2012-13 budget could not be incorporated into the proposed District budget
- 2012-13 Year-end close
 - The final property tax installment will have arrived
 - Remaining balances in expenditure budgets will be swept into the ending balance
 - Unaudited Actuals will be presented to the Board
- Fall Revision
 - Staff will incorporate revised beginning balance, expenditure reductions approved at this meeting not included in the proposed budget, and any changes arising from state budget action into a revised 2012-13 budget
- November Election
 - Fate of the Governor's tax initiative will be known one week after the First Interim cut-off as staff is preparing the report for Board consideration.
 - Passage of the Governor's tax initiative would lower the Fair Share Contribution assumption for 2013-14 and beyond
 - Failure would lead to trigger cuts as anticipated in the current budget absent any emergency legislation
 - Passage of the District's anticipated General Obligation Bond would also give some relief of capital project-related debt service.

Staff will begin working on contingency plans for expenditure reductions in July. Outcomes at each of the above milestones will influence the planning process and lead to a sound solution that allows the district to meet its financial obligations and maintain the world-class education demanded by our community. We will provide regular updates on our progress.

RECOMMENDATION:

It is recommended that the Board adopt the resolution to identify the amount of budget reductions needed in 2013-14 and 2014-15 and to require a list of budget reductions needed for 2013-14 be included in the 2013-14 First Interim Report, as shown in the attached supplement.

FUNDING SOURCE:

Not applicable.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 8, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: John Addleman, Director of Planning and
Financial Management
Eric Dill, Assoc. Supt. of Business Services

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: COMMUNITY FACILITIES DISTRICT 95-2
No. 18 / ANNEXATION OF PROPERTY /
CARDIFF COLLECTION / A 12-UNIT SINGLE
FAMILY SUBDIVISION IN CARDIFF / CITY
VENTURES, INC.

EXECUTIVE SUMMARY

Staff has been working with City Ventures, Inc. in order to provide adequate school facilities for their residential project. City Ventures, Inc. will be constructing a 12-unit subdivision in Cardiff. The project will be located on Lake Drive and will be in the Oak Crest Middle School/La Costa Canyon High School attendance area.

The first step in the annexation process is to adopt the attached Resolution of Intention to annex certain territory into the community facilities district as shown on the attached map.

At a future board meeting, we will be presenting the necessary documents to proceed with the annexation of territory, which will require the Board to hold a public hearing regarding the annexation, adopt the resolution to annex the property into the community facilities district and call an election.

RECOMMENDATION:

It is recommended that the Board adopt the attached Resolution of Intention to Annex Territory to the San Dieguito Union High School District Community Facilities District No. 95-2, Authorizing the Levy of a Special Tax and Calling an Election.

FUNDING SOURCE:

Not applicable

Encl: Calendar, Map, and Owners List

**RESOLUTION OF INTENTION
TO ANNEX TERRITORY TO
THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
COMMUNITY FACILITIES DISTRICT NO. 95-2
AUTHORIZING THE LEVY OF A SPECIAL TAX
AND CALLING AN ELECTION**

WHEREAS, the Board of Trustees (the “Board”) of the San Dieguito Union High School District (the “School District”) has heretofore established Community Facilities District No. 95-2 (the “District”) pursuant to the Mello-Roos Community Facilities Act of 1982, as amended, consisting of Sections 53311, et seq., of the California Government Code (the “Act”); and

WHEREAS, the Board has heretofore annexed certain Territory to the District as specified in a Resolution adopted by the Board on June 5, 1997, and in a Resolution adopted by the Board on April 2, 1998, and in a Resolution adopted by the Board on May 7, 1998, and in a Resolution adopted by the Board on May 6, 1999, and in two Resolutions adopted by the Board on August 19, 1999, and in a Resolution adopted by the Board on January 18, 2001, and in a Resolution adopted by the Board on March 1, 2001, and in a Resolution adopted by the Board on June 3, 2004, and in a Resolution adopted by the Board on September 23, 2004, and in a Resolution adopted by the Board on October 21, 2004, and in a Resolution adopted by the Board on May 4, 2006; and in a Resolution adopted by the Board on November 8, 2007, and in a Resolution adopted by the Board on April 16, 2009, and in a Resolution adopted by the Board on September 16, 2010, and in a Resolution adopted by the Board on February 17, 2011, and in a Resolution adopted by the Board on October 6, 2011.

WHEREAS, the Board, acting as the legislative body of the District, intends to annex certain territory to the District pursuant to Article 3.5 of the Act; and

WHEREAS, the Board intends the Annexed Territory (as defined below) to be treated the same as all other land within the District as specified in the Resolution of Formation of the Board of Trustees of the San Dieguito Union High School District Establishing Community Facilities District No. 95-2 adopted by the Board on March 21, 1996 and the Amendment to Resolutions of Formation of the Board of Trustees of the San Dieguito Union High School District Regarding Establishment of Community Facilities District Nos. 94-3 and 95-2 of the San Dieguito Union High School District adopted on July 18, 1996, (collectively, the “Resolution of Formation”), and the Resolution of the Board of Trustees of the San Dieguito Union High School District Acting as the Legislative Body of the San Dieguito Union High School District Community Facilities District No. 95-2, adopted by the Board on June 5, 1997.

NOW THEREFORE, THE BOARD OF TRUSTEES OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT DOES HEREBY RESOLVE, DETERMINE AND ORDER AS FOLLOWS:

Section 1. The name of the existing community facilities district is “Community Facilities District No. 95-2 of the San Dieguito Union High School District.”

Section 2. The boundaries of the existing District include all land shown on the maps approved by the Board in the Resolution of Formation and recorded with the Recorder of the County of San Diego (the “County”) at book 29 page 45, book 31 page 07, book 32 page 11, book 32 page 19, book 33 page 17, book 33 page 44, book 33 page 45, book 34 page 88, book 35 page 09, book 38 page 31, book 38 page 55, book 38 page 59, book 40 page 54, book 41 page 63 book 42 page 63, book 43 page 31, book 43 page 41 and book 43 page 61 in the Book of Maps of Assessment and Community Facilities Districts. The territory proposed to be annexed (the “Annexed Territory”) is all land shown on the map designated as “Amended Map of Boundaries of Community Facilities District No. 95-2, Annexation No. 18, San Dieguito Union High School District” (the “Annexed Territory Map”) on file in the office of Secretary of the Board by this reference incorporated herein. The Annexed Territory Map, showing the new properties to be subject to a special tax levied within the District, is hereby approved and adopted. The Secretary of the Board is hereby directed to file a copy of the map with the correct and proper endorsements thereon with the Recorder of the County within 10 days after the adoption of this Resolution, as provided for in Section 3113 of the California Streets and Highways Code.

Section 3. The types of public facilities (the “Facilities”) to be provided within the existing District are described in Exhibit A attached hereto and hereby incorporated by reference. The Facilities will also be provided within the Annexed Territory. The District and the Annexed Territory will share the Facilities based on the long-term master plans prepared by the School District from time to time. The Facilities are necessary to meet increased demand imposed upon the School District and all public agencies as a result of development occurring within the Annexed Territory and the District.

Section 4. The Board seeks to incur bonded indebtedness and to levy or cause to be levied annually, on property lying within the Annexed Territory, a special tax for the purpose of constructing, acquiring and/or leasing the Facilities in accordance with the Resolution of Formation and with the rate and method of apportionment described in detail in Exhibit B to the Resolution of Formation and incorporated herein by this reference.

Section 5. Except where funds are otherwise available to acquire, lease and/or construct the Facilities, it is the intention of the Board to levy or cause to be levied annually, on property lying within the Annexed Territory and the District, a special tax sufficient to pay for the cost of acquiring, leasing and/or construction of the Facilities and to pay for the principal of and interest on the bonds proposed to be issued to finance the Facilities and all Incidental Expenses (as defined in the Act), including but not limited to replenishment of a reserve fund and remarketing, credit enhancement, liquidity facility fees, the costs of administering the levy and collection of the special tax and all other administrative costs of the tax levy and bond issue. Upon recordation of notice of a special tax lien pursuant to Section 3114.5 of the California Streets and Highways Code, a continuing lien to secure each levy of the special tax shall attach to all non-exempt real property in the Annexed Territory. The lien shall continue in force and effect until the

special tax is prepaid and permanently satisfied and the lien canceled in accordance with the law or until collection of the tax by the legislative body ceases. The rate and method of apportionment of the special tax is described in detail in Exhibit B to the Resolution of Formation. The special tax is based on the projected demand for Facilities and the general benefit received from the Facilities by property within the Annexed Territory and the District. The special tax is apportioned to each parcel on the foregoing basis pursuant to Section 53325.3 of the Act and such special tax is not on or based upon the ownership of real property. The special tax shall be collected in the same manner as ordinary ad valorem taxes are collected; provided, however, that the special tax may be collected at a different time or in a different manner if necessary to meet the financial obligations of the School District and the District.

The office responsible for preparing annually a current roll of special levy obligations and responsible for estimating further special tax levies will be:

Superintendent
San Dieguito Union High School District
710 Encinitas Blvd.
Encinitas, CA 92024
Telephone (760) 753-6491

Section 6. The amount of the annual special tax will be set on or before each August 1. In accordance with Section 53340 of the Act, properties or entities of the state, federal, or other local governments shall be exempt from the levy of the special tax. No other properties or entities are exempt from the levy of the special tax except to the extent provided in Exhibit B to the Resolution of Formation. Any land within the boundaries of the Annexed Territory devoted primarily to agriculture, timber or livestock uses and being used for the commercial production of agricultural, timber or livestock products is contiguous to other land which is included within the boundaries of the Annexed Territory and will benefit from construction or acquisition of the Facilities.

Section 7. The Board shall submit a proposition to establish or change the appropriations limit, as defined by subdivision (h) of Section 8 of Article XIII B of the California Constitution, of the District to the qualified electors of the Annexed Territory. The proposition establishing or changing the appropriations limit shall become effective if approved by two-thirds of the qualified electors voting on the proposition and shall be adjusted for changes in the cost of living and changes in populations, as defined by subdivisions (b) and (c) of Section 7901 of the California Government Code, except that the change in population may be estimated by the legislative body in the absence of an estimate by the Department of Finance, and in accordance with Section 1 of Article XIII B of the California Constitution. For purposes of adjusting for changes in population, the population of the District shall be deemed to be at least one person during each calendar year.

Section 8. The Board deems it necessary to incur bonded indebtedness for the purposes set forth in Section 4 hereof, and has determined that the whole of the District, including the Annexed Territory, will pay for the bonded indebtedness. The maximum aggregate principal amount of debt to be authorized and incurred will be \$50,000,000. The maximum interest rate on the bonds shall be 12%, or such greater interest rate permitted by law, which interest will be payable annually or semiannually or in any other

manner as permitted by law. The bonds may be issued in one or more series with each series issued for a term not to exceed thirty-five years. The proposition regarding incurring bonded indebtedness shall be submitted to the voters at an election to be conducted by mail ballot as set forth in Section 16 of this Resolution.

Section 9. A public hearing on the annexation of the proposed territory into the District, the levying of the special tax, the proposed bond issue, the type of facilities financed by the District and all other matters set forth in this Resolution (the "Hearing") shall be held at 6:30 o'clock p.m. or as soon thereafter as practicable, on July 26, 2012, at the San Dieguito Union High School District Office Board Room, 710 Encinitas Boulevard, Encinitas, California.

Section 10. At the time and place set forth in this Resolution for the Hearing, any interested persons for or against the annexation of territory, including taxpayers, property owners and registered voters, may appear and be heard, and the testimony of all interested persons for or against the annexation of the Annexed Territory to the District, the levying of the special taxes within the Annexed Territory, the furnishing of the Facilities or the necessity of incurring bonded indebtedness will be heard and considered. Any protests may be made orally or in writing. However, any protests pertaining to the regularity or sufficiency of the proceedings shall be in writing and clearly set forth the irregularities and defects to which the objection is made. All written protests shall be filed with the Secretary of the Board on or before the time fixed for the Hearing. Written protests may be withdrawn in writing at any time before the conclusion of the Hearing.

If 50 percent or more of the registered voters, or six registered voters, whichever is more, residing within the District or if 50 percent or more of the registered voters or six registered voters, whichever is more, residing within the territory proposed for annexation, or if the owners of one-half or more of the area of land in the territory included in the District, or if the owners of one-half or more of the area of land in the territory proposed to be annexed, file written protests against the proposed annexation of territory to the District, and protests are not withdrawn so as to reduce the protests to less than a majority, no further proceedings shall be undertaken for a period of one year from the date of decision of the Board on the issues discussed at the Hearing.

Section 11. The Secretary of the Board is hereby directed to publish a notice (the "Notice") of the Hearing pursuant to Section 53322 of the California Government Code in a newspaper of general circulation published in the area of the Annexed Territory, being the San Diego Union-Tribune. Such publication shall be completed at least seven days prior to the date of the Hearing.

Section 12. The Secretary of the Board is hereby directed to transmit a copy of this Resolution to the City Council of the City of Encinitas, the County of San Diego and to the Board of Supervisors of the County of San Diego.

Section 13. A special election (the "Election") is hereby called for the Annexed Territory and the Associate Superintendent of Business of the School District is hereby authorized to conduct the Election (the "Election Official") as a mail ballot election on the propositions of levying a special tax on property within the Annexed Territory, incurring bonded indebtedness for the District in a maximum aggregate principal amount of \$50,000,000 and establishing an appropriations limit for the District. The proposed propositions relative to incurring indebtedness in the maximum aggregate principal

amount of \$50,000,000, the rate and method of apportionment of the special tax and establishing an appropriations limit for the District shall be combined into one ballot proposition pursuant to Section 53353.5 of the Act. The ballot proposition is attached hereto as Exhibit C and hereby incorporated by reference. The members of the Board and their authorized representatives are, including the Election Official, and each of them acting alone is, hereby authorized to approve any changes in the ballot and any other informational materials submitted to the voters.

Section 14. The Election shall be held on August 7, 2012, to the extent that the time limit applicable to the Election is waived with the unanimous consent of the qualified electors of the proposed district and the concurrence of the Election Official conducting the Election or if such consent is not obtained or otherwise such other date determined by this Board pursuant to a subsequent resolution. The Secretary of the Board is hereby directed to provide to the Election Official within three days of the adoption of this Resolution the following: (i) a copy of this Resolution, (ii) a certified map of sufficient scale and clarity to show the boundaries of the Annexed Territory, (iii) a sufficient description to allow the Election Official to determine the boundaries of the Annexed Territory and (iv) if requested by the Election Official, assessor's parcel numbers for the land within the Annexed Territory.

Section 15. Pursuant to Section 53326 of the Act, the vote shall be by the landowners of the Annexed Territory and each landowner who is the owner of record at the close of the Hearing, or the authorized representative thereof, shall have one vote for each acre or portion of an acre of land that he or she owns within the Annexed Territory. An owner of record shall be the owner of land on the last equalized assessment roll or otherwise known to be the owner of the land by the School District. The number of votes to be voted by a particular landowner shall be specified on the ballot provided to that landowner.

Section 16. The ballots for the Election shall be distributed to the landowners within the Annexed Territory either by mail with return postage prepaid or by personal service by the Election Official. The Election Official may certify the proper mailing of ballots by an affidavit, which shall constitute conclusive proof of mailing in the absence of fraud. The voted ballots shall be returned to the Election Official not later than 5:00 p.m. on the day of the Election.

Section 17. Notice of the Election shall be given as required by applicable law. The Secretary of the Board is directed to give notice of the Election by publishing a copy of this Resolution (without exhibits), as it may be amended or a summary of this Resolution one time, pursuant to Section 53352 of the California Government Code, in a newspaper or newspapers of general circulation published in the area of the District, being The San Diego Union-Tribune. Except as otherwise provided in the Act, the Election shall be called, held and conducted pursuant to the provisions of law regulating elections of the District. To the extent waived by the unanimous consent of all the landowners, there shall not be prepared and included in the ballot material provided to each voter an impartial analysis pursuant to Section 9500 of the California Elections Code, arguments and rebuttals, pursuant to Sections 7465, 9501 to 9507 inclusive, and 9509 of the California Elections Code or other applicable law. The Superintendent of the School District, or his designee, and each of them acting alone, is hereby authorized to

provide to the Election Official the statement in compliance with Sections 9400 to 9405 of the California Elections Code and any other voter information required by the Election Official.

Section 18. The District shall constitute a single election precinct for the purpose of holding the Election unless the Election Official determines otherwise.

Section 19. The Election Official is hereby requested to take any and all steps necessary for the holding of the Election. The Election Official shall perform and render all services and proceedings incidental to and connected with the Election of the District with the cooperation and assistance of the Secretary of the Board. These services shall include, but not be limited to, the following activities as are appropriate to the Election:

1. Prepare and furnish to the election officer necessary election supplies for the conduct of the Election.
2. Cause to be printed the requisite number of official ballots, tally sheets and other necessary forms.
3. Furnish and address to mail official ballots to the qualified electors of the Annexed Territory.
4. Cause the official ballots to be mailed, as required by law.
5. Receive the returns of the Election and supplies.
6. Sort and assemble the election material and supplies in preparation for the canvassing of the returns.
7. Canvass the returns of the Election.
8. Furnish a tabulation of the number of votes given in the Election.
9. Make all arrangements and take the necessary steps to pay all costs of the Election incurred as a result of services performed for the Annexed Territory and pay costs and expenses of all election officials.
10. Conduct and handle all other matters relating to the proceedings and conduct of the Election in the manner and form as required by law.

Section 20. The members of the Board and their authorized representatives are, and each of them acting alone is, hereby authorized to execute any and all documents and agreements and do and perform any and all acts and things, from time to time, consistent with this Resolution and necessary or appropriate to carry the same into effect and to carry out its purposes.

ADOPTED, SIGNED AND APPROVED, this 21st day of June, 2012.

BOARD OF TRUSTEES OF THE SAN
DIEGUITO UNION HIGH SCHOOL
DISTRICT ACTING AS THE
LEGISLATIVE BODY OF COMMUNITY
FACILITIES DISTRICT NO. 95-2

By: Joyce Dalessandro
Title: President

ATTEST:By: Becky Banning
Title: Recording Secretary

STATE OF CALIFORNIA)
) ss
COUNTY OF SAN DIEGO)

I, Joyce Dalessandro, President of the Board of Trustees of the San Dieguito Union High School District (the “Board”) do hereby certify that the foregoing Resolution was duly adopted by the Board of said San Dieguito Union High School District at a meeting of said Board held on the 21st day of June, 2012, and that it was so adopted by the following vote:

AYES: MEMBERS: _____

NOES: MEMBERS: _____

ABSTAIN: MEMBERS: _____

ABSENT: MEMBERS: _____

President of the Board of Trustees

EXHIBIT A

DESCRIPTION OF FACILITIES

Necessary school facilities (including the purchase, construction, design, expansion, improvement or rehabilitation of facilities) to accommodate grade 7-12 students to be generated within the boundaries of the District, including Middle School, High School and Continuation and Adult School facilities (including land, interim and relocatable facilities), and associated administration, transportation and maintenance facilities and equipment (including buses).

EXHIBIT B

**RATE AND METHOD OF APPORTIONMENT OF SPECIAL TAXES
FOR COMMUNITY FACILITIES DISTRICT NO. 95-2
OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**

RATE AND METHOD OF APPORTIONMENT OF SPECIAL TAXES
FOR COMMUNITY FACILITIES DISTRICT NO. 95-2
OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

An Annual Special Tax applicable to each Assessor's Parcel in Community Facilities District No. 95-2 of the San Dieguito Union High School District ("CFD No. 95-2") shall be levied and collected each Fiscal Year in an amount determined by the Board of Trustees (the "Board") of the San Dieguito Union High School District (the "District") acting in its capacity as the legislative body of CFD No. 95-2 through the application of the appropriate amount or rate of Annual Special Tax for Developed Property and Undeveloped Property as described below. All of the property in CFD No. 95-2, as depicted on the map of the boundaries thereof on file with the Secretary of the Board, unless exempted by law or by the provisions of Sections III. through V. hereof, shall be taxed for the purposes, to the extent and in the manner herein provided.

I. Definitions

"Administrative Expenses" means the expenses incurred by the District on behalf of CFD No. 95-2 related to the determination of the amount of the levy of Annual Special Taxes; the collection of the Annual Special Taxes, including the expenses of collecting delinquencies, and any amounts necessary to replenish the reserve fund; the administration of the bonds of CFD No. 95-2, including the payment of salaries and benefits of any employee of the District whose employment duties directly relate to the administration of community facilities districts of the District; and costs otherwise incurred in order to carry out the authorized purposes of CFD No. 95-2.

"Alternate Prepayment Tax" means the method for reducing the Maximum Special Tax for an Assessor's Parcel as provided for in Section III. C.

"Annual Special Tax" means the annual special tax to be levied in each Fiscal Year pursuant to Section IV. on each Assessor's Parcel classified as Developed Property and Undeveloped Property to pay, as applicable, the Bond Requirements, and to pay for the cost of constructing, leasing, and/or acquiring the Facilities.

"Assessor's Parcel" means a parcel of Residential Property designated on a map of the San Diego County Assessor's Office within the jurisdictional boundaries of the District which has been assigned a discrete identifying number.

"Bond Requirements" means the amount necessary in any Fiscal Year, taking into consideration anticipated delinquencies (i) to pay principal of and interest on the bonds at that time outstanding in CFD No. 95-2 or any certificates of participation or other obligations issued to finance the Facilities, (ii) to make any

deposits required to be made with respect to any reserve fund created with respect to such bonds or obligations, and (iii) to pay for Administrative Expenses.

"City" means individually the cities of Carlsbad, Encinitas, San Diego or whichever municipal jurisdiction has the authority to approve or regulate land development for parcels within CFD No. 95-2.

"County" means the County of San Diego.

"Developed Property" means any Assessor's Parcel in CFD No. 95-2 for which a building permit has been issued by the City or County as of June 30 of the previous Fiscal Year in which the Annual Special Tax is being levied.

"Exempt Property" means any Assessor's Parcel within the boundaries of CFD No. 95-2 which: (i) is property of the State, federal or other local governments or public agency, except as otherwise provided by Section 53317.3 of the Act, (ii) has been zoned, authorized or designated for a non-residential use on the applicable general plan, specific plan or community plan for which the City or the County utilizes and relies upon for land use planning purposes and for the approval of the development of real property, (iii) is "common area" of a common interest development as those terms are used and defined in Section 1351 of the California Civil Code or any similar subsequent legislation, (iv) is any property within CFD No. 95-2 which is Senior Citizen Housing, (v) is any Residential Property for which a final subdivision map pursuant to the California Subdivision Map Act, California Government Code Section 66433 et. seq. or any similar subsequent legislation has not been approved by the City or County, or (vi) is subject to a contract pursuant to Government Code Section 51200 ff. For purposes of interpreting Sections 53317.3 and 53317.5 of the Act, any Assessor's Parcel acquired by a public entity shall be deemed Exempt Property to the extent it is Undeveloped Property at the time of its acquisition,

"Facilities" means those school facilities (including land) and other facilities which CFD No. 95-2 is authorized by law to construct, lease, acquire, own or operate.

"Fiscal Year" means the period from July 1st of any calendar year through June 30th of the following calendar year.

"Legally Available Funds" means any funds; except Alternate Prepayment Taxes, available to CFD No. 95-2 to pay Bond Requirements, such as bond reserve fund earnings and other interest earnings not subject to arbitrage.

"Maximum Special Tax" means the maximum annual special tax, determined in accordance with Section III. that can be levied by the Board in any Fiscal Year on Developed Property and Undeveloped Property.

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"Multi-Family" means a Residential Property having a density of more than fifteen (15) residential units per gross acre.

"Residential Property" means any Assessor's Parcel of land located within the boundaries of CFD No. 95-2 at any time during which it is Zoned for residential purposes.

"Senior Citizen Housing" means any senior citizen housing, residential care facilities for the elderly, or multi-level facilities for the elderly which would be subject to the limitations on school fees set forth in Government Code Section 65995.1 on July 1 of any Fiscal Year during which Annual Special Taxes are levied.

"Single-Family" means a Residential Property having a density of fifteen (15) or less residential units per gross acre.

"Undeveloped Property" means all Residential Property within CFD No. 95-2 not classified as Developed Property, and not exempt from the Annual Special Tax pursuant to law or Section V. hereof.

"Zoned" means any Assessor's Parcel of land used, zoned, allowed or designated for a specific purpose on the applicable general plan, specific plan or community plan for which the City or the County utilizes and relies upon for planning purposes and for the approval of development of real property.

II. Classification of Property

On or before July 1 of each Fiscal Year, beginning July 1, 1995, the District shall classify all Residential Property on the following basis: Developed Property, Undeveloped Property, or Exempt Property.

III. Maximum Special Tax

A Maximum Special Tax may be levied up to the amounts specified in this Section III. on (i) Developed Property to the extent necessary to pay the Bond Requirements and to provide for the cost of constructing, leasing, and/or acquiring the Facilities pursuant to Section III. A. below and (ii) on Undeveloped Property to the extent necessary to pay the Bond Requirements pursuant to Section III. B. following.

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A. Developed Property: Maximum Special Tax

Beginning with the Fiscal Year commencing July 1, 1995, and each Fiscal Year thereafter, all Developed Property (except as otherwise provided in Section III. C.) shall be subject to an Annual Special Tax in each Fiscal Year up to and including an amount equal to the Maximum Special Tax for each such Developed Property type listed in Table 1 below.

Table 1

<u>Developed Property Type</u>	<u>Maximum Special Tax</u>
Single-Family	\$800
Multi-Family	\$218

B. Undeveloped Property: Maximum Special Tax

In the event that on July 1 of any Fiscal Year, the maximum projected revenues that can be generated from the levy of the Annual Special Tax for such Fiscal Year on all Developed Property together with all other Legally Available Funds of CFD No. 95-2 available to pay the Bond Requirements, shall be insufficient to pay the Bond Requirements for such Fiscal Year, then all Undeveloped Property shall be subject to an Annual Special Tax, for such Fiscal Year only, up to an amount not to exceed, per gross acre of Undeveloped Property (or a proportionate amount thereof for any portion of such gross acre), the lesser of (i) \$500 or (ii) the aggregate amount of the actual delinquencies in the payment of Annual Special Taxes for Developed Property for the prior Fiscal Year, divided by the total number of gross acres of Undeveloped Property in CFD No. 95-2.

C. Alternate Prepayment Tax for reducing the Maximum Special Tax

The owner of any Assessor's Parcel of Developed Property may elect to prepay fifty percent of the aggregate Maximum Special Tax obligation attributable to the Assessor's Parcel within five (5) business days from the time of issuance of the initial building permit with respect to such Assessor's Parcel provided that all delinquencies and charges of Annual Special Taxes due to date have been paid in full as determined by the District. The aggregate Maximum Special Tax obligation for each Developed Property type is listed in Table 2 below.

If an owner prepays fifty percent of the aggregate Maximum Special Tax obligation on any such Assessor's Parcel, the Maximum Special Tax for each Developed Property type shall be fifty percent of the applicable rate specified in Table 1, and the Assessor's Parcel shall thereafter be subject to an Annual Special Tax in each Fiscal Year in an amount equal to fifty

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percent of the Annual Special Tax on Developed Property of a similar type for which no Alternate Prepayment Tax has been paid, and as determined pursuant to Section III. A and IV., for the corresponding Fiscal Year. Prepayments of the aggregate Maximum Special Tax obligation collected pursuant to this Section III. C. may be used for any legal purposes of CFD No. 95-2.

Table 2

<u>Developed Property Type</u>	<u>Aggregate Maximum Special Tax obligation Amount for Fiscal Year 1995-96</u>
Single-Family	\$9,910
Multi-Family	\$2,700

Notwithstanding any of the above, the aggregate Maximum Special Tax obligation shall be adjusted in each Fiscal Year, commencing July 1, 1995, in proportion to changes in the Lee Saylor Cost of Construction Index for Class D Construction as measured in each Fiscal Year from the first of the preceding Fiscal Year. If said index is superseded or discontinued, the adjustment provided for herein shall be made by reference to the index used to determine variation in the cost of constructing public school improvements comparable to the Facilities as determined by the Board.

IV. Annual Apportionment of the Annual Special Tax to Developed Property and Undeveloped Property

Beginning with the Fiscal Year commencing July 1, 1995, and each Fiscal Year thereafter, the Board, acting as the legislative body of CFD No. 95-2, shall determine the Annual Special Tax to be collected in CFD No. 95-2 from all Developed Property and Undeveloped Property. The Board shall levy the Annual Special Tax in the following priority:

- First: From Assessor's Parcels of Developed Property by levying up to the Maximum Special Tax in Table 1 of Section III. hereof to meet the Bond Requirements, and to pay for the cost of constructing, leasing, and/or acquiring the Facilities.
- Second: If additional moneys are needed to pay the Bond Requirements, Legally Available Funds shall be used.

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Third: If additional moneys are needed, the Annual Special Tax may be levied on Assessor's Parcels of Undeveloped Property pursuant to Section III. B.

V. Limitations

The Board shall not impose any Annual Special Tax on any Exempt Property. Under no circumstances will the Annual Special Tax levied against any Assessor's Parcel of Developed Property be increased by more than ten percent (10%) as a consequence of delinquency or default by the owner of any other Assessor's Parcel(s) within CFD No. 95-2.

The Annual Special Tax may be levied on any Assessor's Parcel for a period not to exceed 35 years commencing the first Fiscal Year in which the Annual Special Tax is levied on such Assessor's Parcel of Developed Property and ending at the close of the 35th Fiscal Year; provided, however that the expiration of such period shall not extinguish or otherwise effect the rights of the District or CFD No. 95-2 to collect any delinquent Annual Special Taxes or penalties or interest thereon.

VI. Appeals and Interpretation Procedure

Any taxpayer whose property is subject to the levy of the Annual Special Tax and who claims that the amount or application of the Annual Special Tax has not been properly computed may file a notice with the Board appealing the levy of the Annual Special Tax. The Superintendent of the District or his or her designee will promptly review the claim and, if necessary, meet with the claimant and decide the appeal. If the findings of the Superintendent or his or her designee support a determination that the amount of application of the Annual Special Tax should be modified or changed, the Annual Special Tax levy shall be so modified or changed and, if applicable, a refund of prior Annual Special Tax payment shall be granted and made from available funds of CFD No. 95-2. If a claimant disagrees with the findings and determination of the Superintendent or his or her designee, the claimant may appeal such determination to the Board and the decision of the Board shall be final.

Interpretation of this rate and method of apportionment may be made by the Board by resolution thereof for the purpose of clarifying any vagueness or ambiguity as it relates to the application of the Annual Special Tax, the application of the method of apportionment, the classification of any property, or any definition contained herein.

VII. Collection of Special Tax

The Annual Special Tax shall be levied and collected in the same manner as ordinary ad valorem property taxes are levied and collected by the County. Notwithstanding any provision to the contrary herein, CFD No. 95-2 may collect any Annual Special Tax at a different time and/or in a different manner if necessary to meet its financial obligations. All Annual Special Taxes shall be subject to the same penalties and lien priorities in the case of delinquency as is provided for ad valorem taxes; provided, however, CFD No. 95-2 may covenant for the benefit of bondholders to commence and diligently pursue to completion judicial foreclosure proceedings for the payment of delinquent installments of Annual Special Taxes.

EXHIBIT C

COMMUNITY FACILITIES DISTRICT NO. 95-2
OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
SPECIAL TAX AND BOND ELECTION
August 7, 2012

To vote, stamp a cross (+) in the voting square after the word "YES" or after the word "NO". All marks otherwise made are forbidden. All distinguishing marks are forbidden and make the ballot void.

If you wrongly mark, tear or deface this ballot, return it to the Associate Superintendent of Business Services of the San Dieguito Union High School District to obtain another.

MEASURE SUBMITTED TO VOTE OF VOTERS

Proposition No. BB: Shall Community Facilities District No. 95-2 of the San Dieguito Union High School District incur an indebtedness and issue bonds in the maximum aggregate principal amount of \$50,000,000, for a maximum term of not more than 35 years with interest not to exceed the maximum interest rate permitted by law, the proceeds of which will be used to pay for the cost of acquiring, leasing and/or construction school facilities and equipment and other facilities to be used in conjunction with school facilities and for certain incidental expenses; shall a special tax as provided in the Resolution of Formation with respect to the District be levied to pay the principal of and interest on such bonds and to pay for leasing, construction and/or acquisition of the facilities and equipment described above; shall an appropriations limit be established for the District equal to the amount of all proceeds of the special tax collected annually as adjusted for changes in the cost of living and changes in population.

YES:

NO:

**THIS BALLOT HAS A VALUE OF 11 VOTES BASED
UPON 10.18 ACRES OF LAND OWNED BY THE VOTER WITHIN
THE COMMUNITY FACILITIES DISTRICT**

**COMMUNITY FACILITIES DISTRICT NO. 95-2
ANNEXATION NO. 18
Cardiff Collection**

**ANNEXATION SCHEDULE
(REVISED 5/9/12)**

June 21, 2012 Board Meeting

Adopt Resolution of Intention

June 29, 2012

Deadline to record map

July 19, 2012*

Deadline to Publish Notice of Public Hearing

July 26, 2012 Board Meeting*

Public Hearing

Adopt Resolution of Annexation

August 7, 2012*

Special Election

August 16, 2012 - Board Meeting*

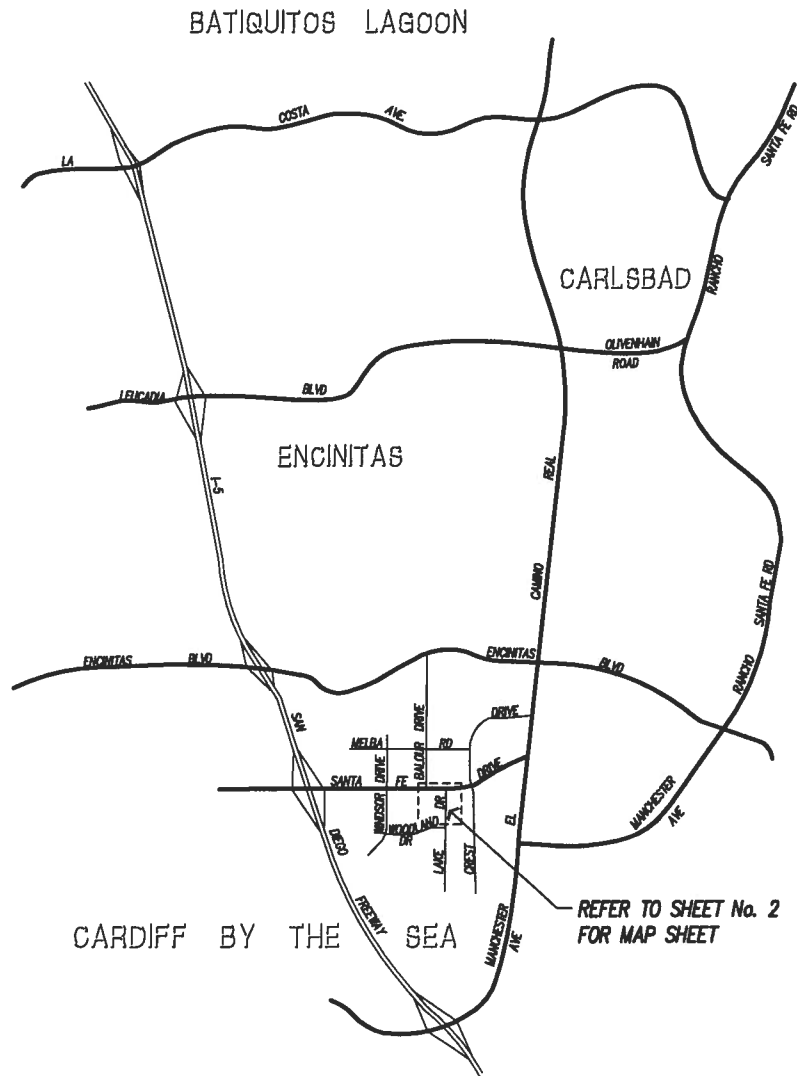
Certify Election Results

August 22, 2012

Deadline to record Notice of Special Tax Lien

*Dates specifically identified in the Resolution of Intention that would take additional Board action to change/amend.

AMENDED
MAP OF BOUNDARIES OF COMMUNITY FACILITIES
DISTRICT No. 95-2 ANNEXATION No. 18
SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
COUNTY OF SAN DIEGO, STATE OF CALIFORNIA



REFER TO SHEET No. 2
FOR MAP SHEET

ANNEXATION NO. 18 PROPERTY DESCRIPTION

REFERENCE PARCEL NO. 1

LEGAL DESCRIPTION:

A PORTION OF THE WEST HALF OF THE NORTHEAST QUARTER OF THE NORTHWEST QUARTER OF SECTION 23, TOWNSHIP 13 SOUTH, RANGE 4 WEST, SAN BERNARDINO MERIDIAN.

ASSESSOR PARCEL NUMBER:

280 - 212 - 18

I HEREBY CERTIFY THAT THE WITHIN MAP SHOWING PROPOSED BOUNDARIES OF THE COMMUNITY FACILITIES DISTRICT NO. 95-2 OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT, COUNTY OF SAN DIEGO, STATE OF CALIFORNIA, WAS APPROVED BY THE BOARD OF TRUSTEES OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT AT A REGULAR MEETING THEREOF, HELD ON THE _____ DAY OF _____, 20____ BY ITS RESOLUTION NO. _____.

FILED IN THE OFFICE OF THE CLERK OF THE BOARD OF TRUSTEES OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT THIS _____ DAY OF _____, 20____.

THIS MAP AMENDS AND ADDS TO THE BOUNDARY MAP FOR COMMUNITY FACILITIES DISTRICT NO. 95-2 OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT, COUNTY OF SAN DIEGO, STATE OF CALIFORNIA ACCORDING TO MAP THEREOF FILED IN BOOK 28, PAGE 45, FILED IN THE OFFICE OF THE COUNTY RECORDER OF SAID COUNTY NOVEMBER 16, 1995.

BY: _____
CLERK OF THE BOARD OF TRUSTEES
SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

FILED THIS _____ DAY OF _____, 20____, AT THE HOUR OF _____ O'CLOCK _____ M. IN BOOK _____ OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICTS AT PAGE _____, IN THE OFFICE OF THE COUNTY RECORDER IN THE COUNTY OF SAN DIEGO, STATE OF CALIFORNIA.

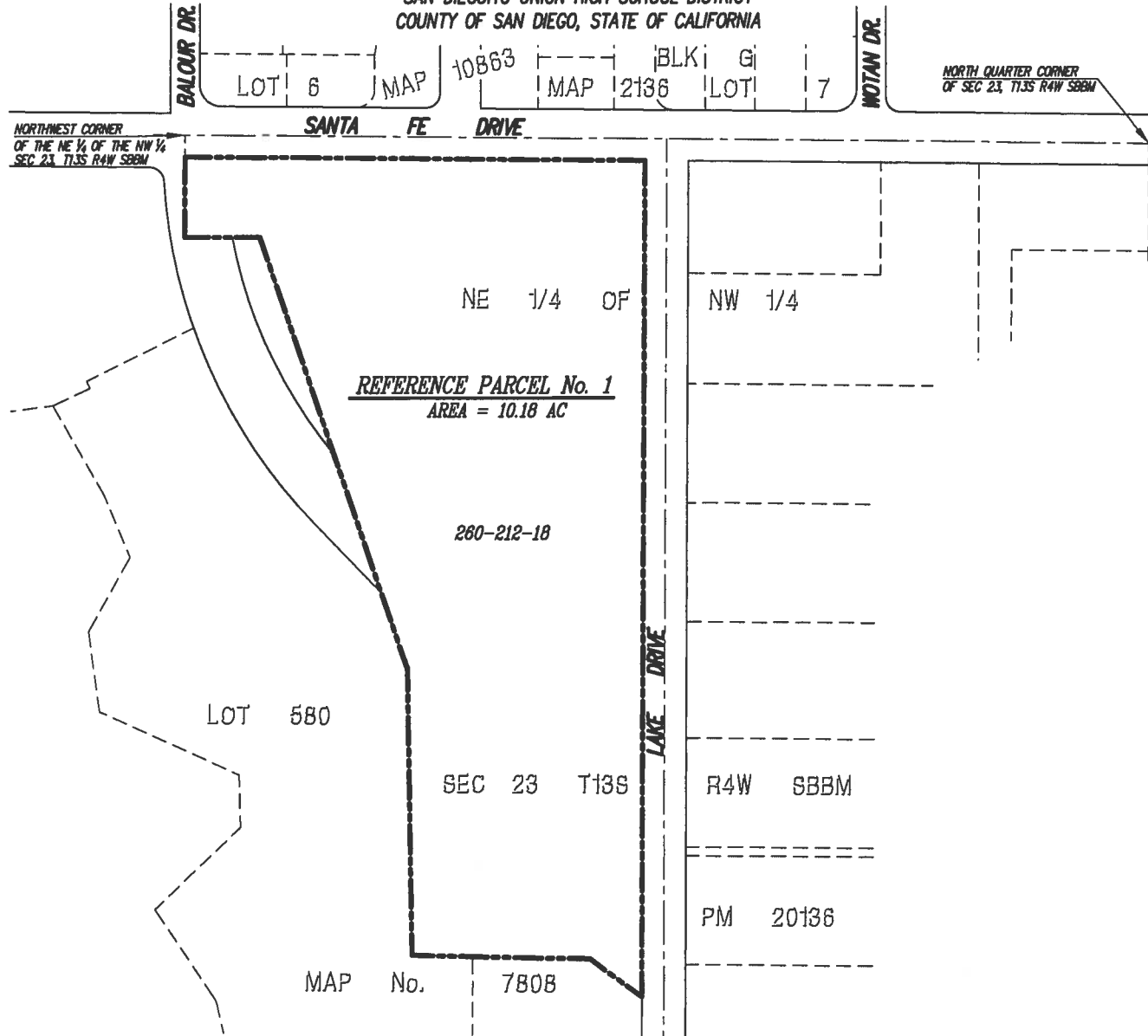
NO. _____
FEE _____

ERNEST J. DRONENBURG, COUNTY RECORDER

BY: _____, DEPUTY



AMENDED
MAP OF BOUNDARIES OF COMMUNITY FACILITIES
DISTRICT No. 95-2 ANNEXATION No. 18
SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
COUNTY OF SAN DIEGO, STATE OF CALIFORNIA



JOB No. 12-022 6/7/12
SOWARDS & BROWN ENGINEERING
CONSULTING ENGINEERS
2127 NEWCASTLE AVENUE SUITE 109
CARNDUFF BY THE SEA, CA., 92027
TEL. 760-438-8800 FAX 760-438-8808



SOWARDS AND BROWN ENGINEERING

ITEM 18

May 8, 2012

**OWNERS LIST
FOR
COMMUNITY FACILITIES DISTRICT NO. 95-2**

ANNEXATION NO. 18

OF THE

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT, COUNTY OF SAN DIEGO, STATE OF CALIFORNIA

OWNERS & ADDRESS (REF. PARCEL NO.)	ASSESSORS PARCELS	ACREAGE (ACRES)	TOTAL VOTES
CV Encinitas Lake Street LLC 2850 Red Hill Avenue, Unit 200 Santa Ana, CA 92705 <u>(REFERENCE PARCEL NO. 1)</u>	260-212-18	10.18	11
	TOTAL	10.18	11

12022CFD.ltr.doc

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 11, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: John Addleman, Director of Planning and
Financial Management
Eric Dill, Assoc. Supt. of Business Services

SUBMITTED BY: Ken Noah
Superintendent

SUBJECT: RESOLUTION OF INTENTION TO CONVEY AN
INTEREST IN REAL PROPERTY EASEMENT
AND RIGHT-OF-WAY

EXECUTIVE SUMMARY

Sprint PCS Assets, LCC, ("Sprint") is desirous of securing an easement and right-of-way on approximately two hundred and forty (240) square feet of space at Canyon Crest Academy for the purpose of constructing, maintaining and operating wireless communications services. The facilities would consist of ground gear placed within a CMU enclosure. Three sets of antennas would be encapsulated within the exterior wall systems flush with the high eaves (40') and directed away from the campus with one set to the west, another to the east, and a third to the south as highlighted on the enclosed site plan.

As part of the easement, a Deed of Conveyance is incorporated. The term of the conveyance is for an initial term of fifteen years with the right to extend the term for five successive five year terms. Sprint will pay as consideration for the easement the sum of \$2,800 per month, increasing 3% annually.

The final steps will require a public hearing and adoption of a resolution conveying an interest in real property easement and right-of-way at the July 26, 2012 board meeting.

RECOMMENDATION:

It is recommended that the Board adopt the Resolution of Intention to Convey an Interest in Real Property Easement and Right-of-Way to Sprint PCS Assets, LCC for the purpose of constructing, maintaining and operating wireless communication services on the Canyon Crest Academy campus, as described in the attachment.

FUNDING SOURCE:

Not applicable.

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

Resolution of Intention to Convey)
an Interest in Real Property Easement)
and Right-of-Way to Sprint PCS Assets, LLC)

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

WHEREAS, Sprint PCS Assets, LLC, a Delaware limited liability company (“Sprint”), is desirous of securing an easement and right-of-way on approximately two hundred and forty (240) square feet of space at Canyon Crest Academy for the purpose of constructing, maintaining and operating wireless communications services, including without limitation, the transmission and the reception of radio communication signals and the construction, maintenance and operation of related communications facilities over, under, along, and across certain real property owned by the San Dieguito Union High School District of San Diego County, California, and hereinafter described; and

WHEREAS, Sprint has requested this Board to convey said easement to Sprint; and

WHEREAS, in the judgement of this Board, public convenience makes it expedient that said request be granted;

NOW THEREFORE, BE IT RESOLVED AND ORDERED pursuant to the provisions of Education Code section 17556 and following, the Board of Trustees of the San Dieguito Union High School District of San Diego County, California, hereby declares its intention to convey to Sprint PCS Assets, LLC, a Delaware limited liability company, its successors in interest and assigns, upon the terms and conditions that are set forth in the form entitled "Deed of Conveyance," a copy of which is attached hereto marked Exhibit "A" and by this reference made a part hereof, an easement and right-of-way in real property belonging to the District for a term of fifteen (15) years for the purpose of constructing, maintaining and operating wireless communications services, including without limitation, the transmission and the reception of radio communication signals and the construction, maintenance and operation of related communications facilities and uses incidental thereto together with the right of ingress and egress over, under, along and across the said described lands within the boundaries of the San Dieguito Union High School District, County of San Diego, State of California as described and subject to the terms set forth in Attachment 1 of Exhibit “A” attached hereto.

This easement shall be binding upon and inure to the benefit of successors in interest, heirs, executors, administrators, permittees, licensees, agents or assigns of Sprint and said District.

ITEM 19

IT IS FURTHER RESOLVED AND ORDERED that a public meeting be held by the Board of Trustees of the San Dieguito Union High School District at the District Headquarters, 710 Encinitas Boulevard, Room 101, Encinitas, California 92024, on July 26, 2012, at approximately 6:30 p.m., at which time all persons interested may appear and show cause, if any they have, why said conveyance should not be made.

BE IT FURTHER RESOLVED that notice of the adoption of this Resolution and of the time and place of holding said meeting shall be given by posting copies of said Resolution, signed by the members of this Board, or by a two-thirds (2/3) majority thereof, in three (3) public places in said District not less than ten (10) days before the date of said meeting and by publishing the notice attached hereto marked Exhibit "B" once, not less than five (5) days before the date of said meeting in the North County Times, a newspaper of general circulation, published in said District.

PASSED AND ADOPTED by the Board of Trustees of the San Dieguito Union High School District of San Diego County, California, this 21st day of June, 2012.

AYES: MEMBERS:

NOES: MEMBERS:

ABSENT: MEMBERS:

Exhibit A to Resolution of Intention
Form of Deed of Conveyance

ITEM 19

FOLLOWING RECORDING PLEASE RETURN TO:

San Dieguito Union High School District
710 Encinitas Boulevard, Suite 201
Encinitas, California 92024

DEED OF CONVEYANCE

THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT OF SAN DIEGO COUNTY, CALIFORNIA (hereinafter "GRANTOR"), does hereby convey to Sprint PCS Assets, LLC (hereinafter "GRANTEE"), a Delaware limited liability company, its successors in interest and assigns, an easement and right-of-way for the purpose of wireless communications services, including without limitation, the transmission and the reception of radio communication signals and the construction, maintenance and operation of related communications facilities and uses incidental thereto together with the right of ingress and egress, over, under, along, and across the lands in the City of San Diego, California, within the San Dieguito Union High School District, County of San Diego, State of California, belonging to said GRANTOR, as hereinafter described in Attachment 1 hereto and hereby made a part of this document; provided, however, that in the event the use of said real property for the above-described wireless communications services is discontinued or if GRANTEE fails to pay GRANTOR the consideration set forth in Attachment 1 hereto, said property shall revert to the GRANTOR. The conveyance of this easement is subject to the terms and conditions set forth in Attachment 1 hereto and incorporated herein by reference.

This easement shall be binding upon and inure to the benefit of successors in interest, heirs, executors, administrators, permittees, licensees, agents or assigns of GRANTOR and GRANTEE.

IN WITNESS WHEREOF the San Dieguito Union High School District of San Diego County, California, has caused this Deed to be executed by its Superintendent this 26th day of July, 2012.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
OF SAN DIEGO COUNTY, CALIFORNIA

By _____
Ken Noah
Superintendent

Attachment 1

TERMS OF DEED OF CONVEYANCE

THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT OF SAN DIEGO COUNTY, CALIFORNIA (hereinafter "GRANTOR") conveys to **Sprint PCS Assets, LLC**, a Delaware limited liability company (hereinafter "GRANTEE"), its successors in interest and assigns, the easement and right-of-way described in this Deed of Conveyance (the "Easement") on the property described in Exhibit A attached subject to the following terms and conditions:

1. Premises and Use. Grantor owns the property described on **Exhibit A** attached ("Grantor's Property"). Subject to the provisions of Section 2 below regarding the Due Diligence Period, Grantor conveys an easement and right of way to the Grantor's Property to Grantee (consisting of a portion of the Grantor's Property as indicated below: [*Check all appropriate boxes*]:

- Land consisting of approximately 240 square feet for construction of:
 - shelters and/or base station equipment and
 - antenna support structure;
- Building interior space consisting of approximately _____ square feet for placement of shelters and/or base station equipment;
- Building exterior space consisting of approximately _____ square feet for placement of shelters and/or base station equipment;
- Building exterior space for attachment of antennas;
- Tower space between the ____ foot and ____ foot level on the tower for attachment of antennas;

generally in the location(s) shown in on **Exhibit B** attached, as well as riser, conduit and other space required for cable runs to connect its equipment and antennas, and together with all necessary non-exclusive easements for vehicular and pedestrian access thereto, for placement of an underground grounding system, and for access to the appropriate source of electric, telephone and other utilities, in the discretion of Grantee (the "Site"). The Site may be used by Grantee (and/or any of its affiliated entities) for the purpose of installing, removing, replacing, modifying, maintaining and operating, at its expense, communications service facilities, including, without limitation, antennas and microwave dishes, air conditioned equipment shelters and/or base station equipment, cable, wiring, power sources (including permanent generators and fuel storage tanks), related equipment and structures and, if applicable to the Site, an antenna support structure (the "Facilities"). All of the Facilities will remain Grantee's personal property and are not fixtures. Any visual or textual representation of the Facilities on **Exhibit B** is illustrative only, and does not limit the rights of Grantee as provided for in this Agreement. GRANTOR, its successors in interest and assigns reserve the right to continued use of the Site and GRANTEE's access may not adversely affect the operation of a school on the Site.

2. Term. The conveyance of this Easement becomes effective on the date that Grantor executes the Easement ("Effective Date"). Grantee's interest in the easement shall commence, if at all, at the end of the Due Diligence Period on the Term Commencement Date. The term of Grantee's easement (the "Term") is fifteen (15) years, commencing on the "Term Commencement Date" which is defined as the earlier to occur of: (a) the date that Grantee commences construction of the Facilities; or (b) 18 months after the Effective Date. The Term will be automatically renewed for 5 additional terms of 5 years each (each a "Renewal Term"), unless Grantee provides Grantor with notice of its intention not to renew prior

to the expiration of the initial Term or either party provides the other with notice of its intention not to renew prior to the expiration of any Renewal Term. The Due Diligence Period is defined as the time between the Effective Date and the Term Commencement Date. During the Due Diligence Period, Grantee will be permitted to enter Grantor's Property to perform surveys, inspections, investigations and tests, including, without limitation, signal, topographical, geotechnical, structural and environmental tests, in Grantee's discretion to determine the physical condition, suitability and feasibility of the Site. If Grantee determines, in its discretion, that the Site is not appropriate for Grantee's intended use (or if Grantee otherwise decides, for any reason or no reason, not to accept the conveyance of the Easement), then Grantee may terminate this Easement upon written notice to Grantor at any time prior to the end of the Due Diligence Period. Grantor acknowledges that, prior to the Term Commencement Date, Grantee has limited access to, but no ownership or control of, any portion of Grantor's Property and that Grantee's access during the Due Diligence Period shall not cause Grantee to be considered an owner or operator of Grantor's Property or the Site for purposes of environmental laws or otherwise.

At the end of Term or Renewal Terms, GRANTEE shall no longer have any property interest in the Easement and Easement shall revert to GRANTOR. If GRANTEE continues use of the Easement after the end of the Term or Renewal Terms, GRANTEE's use of GRANTOR'S real property shall be deemed a license subject to the same terms and conditions as this Easement, except those terms relating to GRANTEE's possessory interest in the Site. GRANTEE as Licensee shall continue to pay GRANTOR as Licensor the same monthly amount set forth in section 3 below on a month-to-month basis. Such License may be revoked by either party upon thirty (30) days written notice to the other party.

3. Consideration for Easement. Starting on the date that is thirty (30) days after the Term Commencement Date and on the first day of every month thereafter, Grantee will pay consideration for the easement in advance in equal monthly installments of \$2,800.00 ("Monthly Payment"). The Fee shall be increased on each anniversary of the Term Commencement Date by an amount equal to three percent (3%) of the Fee for the previous year. Consideration for any partial months will be prorated based upon a 30-day month. Notwithstanding anything contained in this Section, Grantee's obligation to pay Monthly Payments is contingent upon Grantee's receipt of an IRS approved W-9 form setting forth the tax identification number of Grantor or of the person or entity to whom checks are to be made payable as directed in writing by Grantor. Monthly Payments will be sent to the address shown underneath Grantor's signature.

4. Title and Quiet Possession. Grantor represents and warrants to Grantee and further agrees that: (a) it is the owner of Grantor's Property; (b) it has rights of pedestrian and vehicular access from the nearest public roadway to the Site, which Grantee is permitted to use; (c) it has the right to enter into this Agreement; (d) the person signing this Agreement has the authority to sign; (e) Grantee is entitled to access the Site at all times and to quiet possession of the Site throughout the initial Term and each Renewal Term, so long as Grantee is not in default beyond the expiration of any notice or cure period; and (f) Grantor will not have unsupervised access to the Site or to the Facilities, except in the case of an emergency. Grantor shall provide notice to Grantee as soon as reasonably practicable after any

emergency access.

When students are not present, Grantee shall have access to the Site and the Facilities 24 hours per day, 7 days per week without prior notice to or the consent of Grantor. Except in the case of an emergency, access when students are present shall only be with Grantor's prior consent, which consent shall not be unreasonably withheld, conditioned or delayed. Should Grantee require access when students are present, then Grantee shall first contact: Jim Mitroff @ [760/753-6491, ext. 5404](tel:7607536491) (office) or [760/802-3586](tel:7608023586) (cell). During any access, every effort shall be made by Grantee to avoid contact or maintain only limited contact with students. All access by Grantee, whether routine or emergency, shall be at no extra charge. It is the intent of the parties that all costs for access required by Grantee are totally and completely included within the Monthly Payment.

5. Assignment/Subletting. Grantee shall not assign or transfer this Easement or sublet all or any portion of the Site without the prior written consent of Grantor, which consent shall not be unreasonably withheld, conditioned or delayed; provided, however, that Grantee will have the right, with notice to Grantor, to sublease (or otherwise transfer or allow the use of) all or any portion of the Site or assign its rights under this Easement in whole or in part to: (a) any entity controlling, controlled by or under common control with Grantee; (b) any entity acquiring substantially all of the assets of Grantee; (c) any entity that is authorized to sell telecommunications products or services under the "Sprint" or "Sprint PCS" or "Nextel" brand name or any successor brand name(s) or other brand name(s) used or licensed by Grantee's parent corporation ("Contract Affiliate"); or (d) any successor entity in a merger or consolidation involving Grantee.

6. Notices. All notices must be in writing and are effective only when deposited in the U.S. mail, certified mail, return receipt requested and postage prepaid or when sent via overnight delivery service. Notices to Grantee are to be sent to:

Sprint/Nextel Property Services
Mailstop KSOPHT0101-Z2650
6391 Sprint Parkway
Overland Park, Kansas 66251-2650,

with a mandatory copy to:

Sprint/Nextel Law Department
Mailstop KSOPHT0101-Z2020
6391 Sprint Parkway
Overland Park, Kansas 66251-2020
Attn.: Real Estate Attorney.

Notices to Grantor must be sent to:

San Dieguito Union High School District
710 Encinitas Boulevard, Suite 201
Encinitas, California 92024
Attn: Eric Dill, Associate Superintendent Business Services

7. Improvements. Grantee may, at its expense, make improvements on and to the Site as it deems necessary or desirable from time to time for the operation of the Facilities. Grantor agrees to cooperate with Grantee with respect to obtaining any required zoning or other governmental approvals for the Site, the Facilities and contemplated use thereof. Upon termination or expiration of this Agreement, Grantee will remove the above-ground Facilities, and will remove any foundation down to one foot below grade level.

8. Compliance with Laws. Grantor represents and warrants to Grantee that Grantor's Property (including the Site) and all improvements located thereon, are in substantial compliance with building, life/safety, disability and other laws, codes and regulations of applicable governmental authorities. Grantee will substantially comply with all applicable laws relating to its possession and use of the Site.

9. Interference. Grantee will resolve technical interference problems that the Facilities might cause (i) with other equipment located at the Site on the Effective Date, or (ii) when Grantee desires to add additional Facilities to the Site, any equipment that became attached to the Site between the Effective Date and such future date. Likewise, Grantor will not permit or suffer the installation of any equipment on Grantor's Property after the Effective Date that: (a) results in technical interference problems with the Facilities, or (b) encroaches onto the Site.

10. Utilities. Grantor represents and warrants to Grantee that all utilities adequate for Grantee's intended use of the Site are available at or near the Site. Grantee will pay for all utilities used by it at the Site. Grantor grants to Grantee and the local utility companies (as appropriate) any easement(s) reasonably required by Grantee or the utility companies in order to provide utility service required by Grantee for its intended use of the Site throughout the initial Term and each Renewal Term, and Grantor will execute, at no cost to Grantee or the utility companies, any instrument(s) reasonably necessary to evidence such rights. If there is a loss of electrical service at the Site, Grantee may, at its expense, install and maintain a temporary generator and fuel storage tank at the Site or on Grantor's Property adjacent to the Site, provided such generator does not interfere with the operations of the school on the Grantor's Property.

11. Termination. Notwithstanding any provision contained in this Agreement to the contrary, Grantee may, in Grantee's sole and absolute discretion and at any time and for any or no reason, terminate this Agreement without further liability by delivering prior written notice to Grantor.

12. Default. If either party is in default under the terms of this Easement for a period of thirty

(30) days following receipt of written notice from the non-defaulting party, the non-defaulting party may pursue any remedies available to it against the defaulting party at law and in equity, including, but not limited to, the right to terminate this Easement. If a non-monetary default cannot reasonably be cured within a 30-day period, this Easement may not be terminated if the defaulting party commences action to cure the default within the 30-day period and proceeds with due diligence to fully cure the default.

13. Indemnity. Except with respect to Hazardous Substances, which are defined and provided for in Section 14 below, Grantor and Grantee each indemnifies and agrees to defend the other against and holds the other harmless from any and all costs (including reasonable attorneys' fees), damages, claims of liability and losses (collectively, "Claims") which arise out of the negligence or intentional misconduct of the indemnifying party, its agents or contractors. This indemnity is subject to the waiver of recovery in Section 17 below, and does not apply to any claims arising from the negligence or intentional misconduct of the indemnified party, its agents or contractors. The indemnity obligations under this Section will survive termination of this Agreement.

14. Hazardous Substances. Grantor represents and warrants to Grantee that it has no knowledge of any substance, chemical or waste on or affecting Grantor's Property that is identified as hazardous, toxic or dangerous in any applicable federal, state or local law or regulation (collectively, "Hazardous Substance"). Notwithstanding any provision contained in this Easement to the contrary, Grantor will have sole responsibility for the identification, investigation, monitoring and remediation and cleanup of any Hazardous Substance discovered on Grantor's Property. Grantor agrees to indemnify, defend and hold harmless Grantee from any and all Claims relating to any Hazardous Substance present on or affecting Grantee's Property prior to or on the Term Commencement Date, unless the presence or release of the Hazardous Substance is caused by the activities of Grantee. Grantee will not introduce or use any Hazardous Substance on the Site in violation of any applicable law, and Grantee will indemnify, defend and hold harmless Grantor from and against all Claims arising out of Grantee's breach of this sentence. Grantor will not introduce or use any Hazardous Substance on Grantor's Property in violation of any applicable law, and Grantor will indemnify, defend and hold harmless Grantee from and against all Claims arising out of Grantor's breach of this sentence. The provisions of this Section will apply as of the Effective Date. The indemnity obligations under this Section will survive termination of this Easement.

15. Subordination and Non-Disturbance. This Easement is subordinate to any mortgage or deed of trust of record against the Site as of the Effective Date. Promptly after this Deed of Conveyance is fully executed, however, Grantor will obtain a non-disturbance agreement in a form reasonably acceptable to Grantee from the holder of any mortgage or deed of trust.

16. Property Taxes. Grantee will pay Grantor any increase in Grantor's real property taxes that is directly and solely attributable to improvements to the Site made by Grantee, if applicable. Grantor must pay prior to delinquency, all property taxes and assessments attributable to Grantor's Property. Within 60 days after receipt of evidence of Grantor's payment and a completed Tax Increase Worksheet in the form of Exhibit C attached, if applicable, Grantee will pay to Grantor any increase in Grantor's real property taxes which Grantor demonstrates, to Grantee's satisfaction, is directly and solely attributable to any improvements to the Site made by Grantee.

17. Insurance. During the initial Term and all Renewal Terms, each party will procure and maintain commercial general liability insurance, with limits of not less than \$1,000,000 combined single limit per occurrence, and \$2,000,000 aggregate, and will make the other party an additional insured on such policy. Within 30 days after receipt of a written request from the other party, each party will provide the requesting party with a Certificate of Insurance evidencing the required coverage. Alternatively, each party will have the option of providing the requesting party with evidence of such coverage electronically, by providing the requesting party with a Uniform Resource Locator (“URL”) link to access such party’s Memorandum of Insurance website. Each party will cause each insurance policy obtained by it to provide that the insurance company waives all rights of recovery by subrogation against the other party in connection with any damage covered by the policy. Each party waives its right of recovery against the other for any loss or damage covered by any property insurance policies maintained by the waiving party.

18. Maintenance. Grantee will be responsible for repairing and maintaining the Facilities and any other improvements installed by Grantee at the Site in a proper operating and reasonably safe condition; provided, however, if any repair or maintenance is required due to the acts or omissions of Grantor, its agents, contractors or employees, Grantor will promptly reimburse Grantee for the reasonable costs incurred by Grantee to restore the damaged areas to the condition which existed immediately prior thereto. Grantor will maintain and repair all other portions of Grantor’s Property in a proper operating and reasonably safe condition.

19. Miscellaneous. (a) This Easement applies to and binds the heirs, successors in interest, executors, administrators and assigns of the parties to this Easement; (b) this Easement is governed by the laws of the State of California; (c) Grantor agrees to promptly execute and record this Easement with the San Diego County Recorder’s Office; (d) each party will execute, within 20 days after written request, an estoppel certificate or statement certifying that this Agreement is unmodified and in full force and effect or, if modified, describing such modification(s), and that the other party is not in default (beyond applicable cure periods), except as specified in the statement. The estoppel certificate may also certify the current Monthly Payment amount and whether any Monthly Payment has been paid in advance; (e) this Easement (including the Exhibits and riders) constitutes the entire agreement between the parties and supersedes all prior written and verbal agreements, representations, promises or understandings between the parties. Any amendments to the terms of this Easement must be in writing and executed by both parties; (f) if any provision of this Easement is invalid or unenforceable with respect to any party, the remainder of the terms of the Easement conveyed or the application of those terms to persons other than those as to whom it is held invalid or unenforceable, will not be affected and each provision of this Easement will be valid and enforceable to the fullest extent permitted by law.

20. Non-Binding Until Fully Executed. This Agreement is not and will not be binding on either party until and unless it is fully executed by both parties.

21. Public Document. GRANTEE understands that once brought before the board of Trustees of GRANTOR, this agreement becomes a public record subject to disclosure pursuant to the laws of the State of California and will be recorded.

The following Exhibits are attached to and made a part of this Agreement: Exhibits A, B, and C.

IN WITNESS WHEREOF, the GRANTOR has caused this Easement to be conveyed to GRANTOR in accordance with section 17556 of the Education Code of the State of California, and the GRANTEE has executed this Deed.

GRANTOR:

SAN DIEGUITO UNION HIGH SCHOOL
DISTRICT

By _____
Ken Noah, Superintendent

Phone Number: _____

Email address: _____

GRANTEE:

SPRINT PCS ASSETS, LLC, a Delaware limited liability
company

By _____
Matthew Reeves,
Its Authorized Representative

Phone Number: _____

Email address: _____

Exhibit A
Legal Description of Grantor's Property

The Grantor's Property is located at 5951 Village Center Loop Road - San Diego, California 92130, situated in the City of San Diego, County of San Diego, State of California commonly described as follows:

Those portions of Parcel 3 of Parcel Map No. 18971, filed May 23, 2002 at File No. 2002-0439514 in the Office of the County Recorder of said County of San Diego as described in Deeds recorded June 6, 2003 at Document No. 2003-0673468 and September 19, 2003 at Document No. 2003-1153797, both, of Official Records of said County of San Diego.

Exhibit B
Site Plan

DCI PACIFIC
A|E|C WORKS

ARCHITECTURE | ENGINEERING | CONSULTING
32 EXECUTIVE PARK | SUITE 110 | IRVINE | CA 92614
T 949 475.1000 | 949 475.1001 F



Sprint
Together with NEXTEL

310 COMMERCE, SUITE 250
IRVINE, CA 92602
PHONE: (714) 617-9342

PROJECT IDENTIFICATION:

CANYON CREST ACADEMY
SD75XC061

5951 VILLAGE CENTER LOOP ROAD
SAN DIEGO, CA 92130

CURRENT ISSUE DATE:

12/23/11

ISSUED FOR:

ZONING

APPROVALS:

APPROVED BY:	INITIALS:	DATE:
LANDLORD		
LEASING		
ZONING		
RF		
CM		

DRAWN BY:	CHK:	APV:
FV	BOK	DKD

ISSUE STATUS:

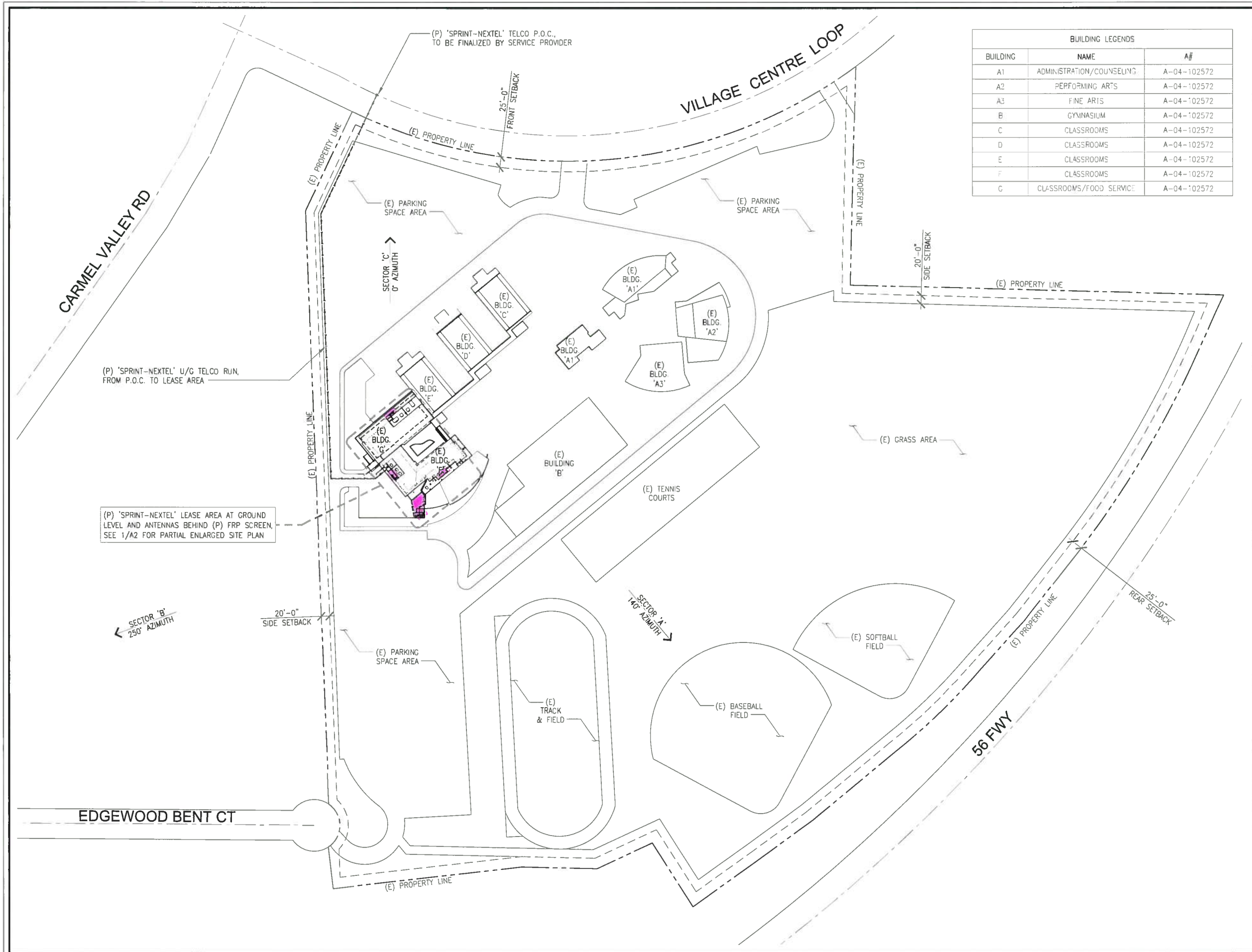
Δ	DATE	DESCRIPTION	BY:
1	12/13/11	90% ZD	FV
2	12/23/11	100% ZD	FV

SHEET TITLE:
SITE PLAN

SHEET NUMBER:	ISSUE LEVEL:
A1	

BUILDING LEGENDS

BUILDING	NAME	A#
A1	ADMINISTRATION/COUNSELING	A-04-102572
A2	PERFORMING ARTS	A-04-102572
A3	FINE ARTS	A-04-102572
B	GYMNASIUM	A-04-102572
C	CLASSROOMS	A-04-102572
D	CLASSROOMS	A-04-102572
E	CLASSROOMS	A-04-102572
F	CLASSROOMS	A-04-102572
G	CL/SSROOMS/FOOD SERVICE	A-04-102572



SITE PLAN

SCALE: 1"=100'-0"
0 20' 50' 100'
NORTH

Exhibit C
Tax Increase Worksheet

When Grantor’s real property tax is increased due directly and solely to improvements to the Site made by Grantee, this Worksheet must be completed and returned to Grantee together with a statement requesting reimbursement of the assessment and all necessary tax bills to: Sprint/Nextel Property Services, Mailstop KSOPHT0101-Z2650, 6391 Sprint Parkway, Overland Park, Kansas 66251-2650, Attention: Property Services. Grantor must validate that the assessment is directly and solely attributable to improvements to the Site made by Grantee.

Site ID #: _____

Site Address/Description:	
Tax Jurisdiction Name (County/Town):	
Tax Jurisdiction Parcel #:	
State:	

Assessor *must* provide an explanation of any increase in Grantor’s property value. This includes a breakdown of what portion of value is directly and solely attributable to Grantee’s equipment on the Site.

Year Increase Occurred:	
Market Value Prior to Sprint/Nextel:	
Market Value After Sprint/Nextel:	
Portion of Market Value Due to Sprint/Nextel:	
Assessed/Taxable Value Prior to Sprint/Nextel:	
Assessed/Taxable Value After Sprint/Nextel:	
Portion of Assessed/Taxable Value Due to Sprint/Nextel:	

Grantor must attach copies of all tax bills/statements and receipts beginning with the year prior to the year the increase occurred due to Grantee’s improvements.

Note: Nothing in the Agreement or this Tax Increase Worksheet limits either party’s right to contest, appeal or challenge any tax assessment. At Grantee’s request, Grantor agrees to file a timely protest with the appropriate taxing authority, and Grantor consents to Grantee’s intervention and prosecution of the protest. Grantor and Grantee will cooperate with each other in any protest of an assessment, and provide each other with information regarding the relative valuation of their property interests, as may be necessary.

Exhibit B

Notice of Intention to Convey an Interest in Real Property

NOTICE OF INTENTION TO CONVEY
AN INTEREST IN REAL PROPERTY

NOTICE IS HEREBY GIVEN that the Board of Trustees of the San Dieguito Union High School District, on June 21, 2012, adopted a Resolution of Intention to convey to Sprint PCS Assets, LLC, a Delaware limited liability company, for the purpose of operating wireless communications services, including without limitation, the transmission and the reception of radio communication signals and the construction, maintenance and operation of related communications facilities and uses incidental thereto over, under, along, and across certain real property of this District located in the County of San Diego, State of California, and identified as:

APN: 305-031-26-00

(A more detailed description of the purposes of the easement, of the route therein, and other particulars of the conveyance are on file and may be examined in the office of the Board of Trustees of the San Dieguito Union High School District.)

NOTICE IS FURTHER GIVEN that the Board of Trustees has set a public hearing upon the question of making such conveyance, for approximately 6:30 o'clock p.m., July 26, 2012, at the District Headquarters Building at which time interested persons may appear and protest.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
OF SAN DIEGO COUNTY, CALIFORNIA

By
Eric Dill
Associate Superintendent Business Services

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Michael Coy, Director of Educational Technology

SUBMITTED BY: Ken Noah, Superintendent

SUBJECT: **APPROVAL/ADOPTION OF the 2012-2015 Master Plan for Technology**

EXECUTIVE SUMMARY

Each school district is required to submit a Master Plan for Technology to the State of California for approval. The state certifies that the plan meets the necessary requirements and keeps the plan on file for its duration. A Master Plan serves two essential functions. First, it serves as a roadmap for the district to follow as it implements technology in the classroom. It also provides goals and benchmarks to guide the district and identifies the persons responsible for its implementation. Second, it is a requirement for several district funding sources. Erate and California Teleconnect funding bring in approximately \$250,000 annually. The Microsoft Settlement Agreement has netted the district \$480,000 to date and there is an estimated \$400,000 in funds remaining. All of these funding sources require a certified Board Approved Master Plan for Technology.

The 2012-2015 Master Plan for Technology is a 3 year plan and can be amended or modified to meet the changing needs of the district. The state has accepted the plan in its current format and the final step is board approval. Once that is complete, the plan can be fully implemented.

RECOMMENDATION:

It is recommended that the Board approve/adopt the 2012-2015 Master Plan for Technology.

FUNDING SOURCE:

Not applicable.

San Dieguito

Union High School District

EDUCATIONAL TECHNOLOGY PLAN

2012 – 2015

Contact:
Mike Coy, Director of Educational Technology
710 Encinitas Blvd.
Encinitas, CA 92024
760-753-6491
mike.coy@sduhsd.net

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Section 1: Technology Plan Overview, Vision and Duration

The Technology Master Plan is a 3 year plan and will be in effect from July 1, 2012 to June 30, 2015. This three-year plan (2012–2015) addresses district challenges and priorities and builds on the districts past successful educational technology initiatives. While a program modification process is built into each goal, the rapid changes that surround technology and education may require fundamental modifications to the plan itself.

Introduction

SDUHSD serves students from five elementary school districts in North County: Encinitas, Rancho Santa Fe, Cardiff, Solana Beach, and Del Mar. Students from these districts matriculate through our middle schools and high schools, with the exception of those from the Rancho Santa Fe School District, who begin here as freshmen.

Mild population growth and demographic diversity have characterized the North County and SDUHSD in the past 5 years. Families from all parts of the world are attracted to our inviting climate and exceptional learning institutions, enriching our schools with a wide variety of languages and cultural backgrounds. From surfers to scientists, from beach cottages to high tech towers, this district represents a broad range on the socio-economic spectrum.

Many parents are employed at such neighboring institutions as the University of California, San Diego, the Scripps Institute of Oceanography, the Scripps Clinic and Research Foundation, nearby biotechnology firms in Sorrento Valley, and high tech giants like Qualcomm, all of which influence the high standards of education and expectations at San Dieguito.

San Dieguito has made a commitment to enhance the education in the district through the integration of technology into the instructional environment. The purpose of this document is to provide an outline for a three-year *Technology Master Plan*. This plan consists of recommendations for instructional technology and professional development programs that will work together, training teachers and staff at a pace appropriate to the implementation of the systems. A master plan is the first important step in defining a common, integrated vision for

all construction and renovation of facilities, instruction, and staff development.

This Technology Master Plan will accommodate present and future teaching styles and the use of technology tools in the-learning process by planning for adequate infrastructure in new and existing facilities to support technologies involving voice, video, and data systems. Successful implementation of professional development initiatives involving use of technology in curriculum and instruction are vital to the success of this plan.

There are three primary goals for the development of this initial plan:

1. To generate consensus among the stakeholders of the district regarding the goals, priorities, and procedures for implementing technology. All future technology initiatives are to be measured against this "Ideal".
2. To provide a realistic map or timeline, this will enable adequate resources to insure successful implementation of professional development aggressively paced in concert with implementation of technology systems over the next three years.
3. To begin the long and complex challenge of developing a well-articulated and integrated learning program incorporating technology, a program that includes a timely staff development program connected to that learning.

PLAN DURATION

The Technology Master Plan is a 3 year plan and will be in effect from July 1, 2012 to June 30, 2015. This three-year plan (2012 – 2015) addresses district challenges and priorities and builds on the districts past successful educational technology initiatives. While a program modification process is built into each goal, the rapid changes that surround technology and education may require fundamental modifications to the plan itself.

PLANNING PHILOSOPHY

The planning process employed by the San Dieguito Union High School District, to a large degree, is a simple philosophy regarding the implementation of technology into educational facilities. Following is an overview of the primary concepts behind this philosophy, which will enable the reader to better understand the process utilized in obtaining information and statements from the planning participants.

FACILITATION

The primary goal of the district is to facilitate, not dictate, the development of a Technology Master Plan by representatives of the entire San Dieguito community. It has been shown that creating a sense of ownership in the implementation process is the most efficient method of ensuring the acceptance of technology in educational organizations. Therefore, this Technology Master Plan must represent their views of an appropriate technology implementation based on their assessment of San Dieguito students, staff, and community instructional needs.

CURRICULUM DRIVES TECHNOLOGY

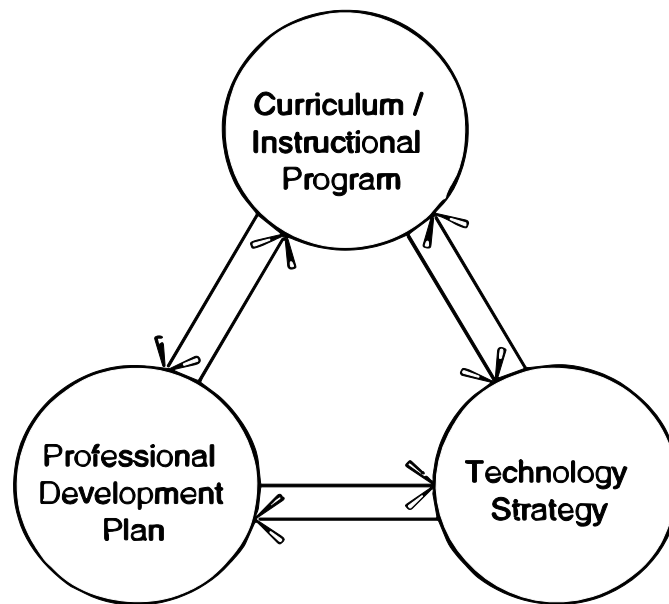
This planning process focuses on the instructional viewpoint of technology and its impact on facility and technology system requirements. The curriculum of an educational organization delineates the skills and knowledge the learner is expected to gain. The instructional program defines the tasks (classroom activities) which facilitate that learning. It is our belief that the instructional program is the primary factor that determines educational technology needs. As the instructional program is developed to accomplish the curriculum goals, the instructional staff selects content (courseware) that supports the tasks for accomplishing the-learning process. In today's educational environment, courseware can be textbooks, eBooks, manipulatives, audio/visual courseware, or computer-based material. As the classroom activities are matched to courseware, it becomes apparent which specific technologies are more appropriate for certain tasks. Instructional delivery of information to an entire class (presentation delivery mode) lends itself to audio/visual technologies while delivery of information to individuals seems a more appropriate use for computers (workstation delivery mode). Technology may enhance group discussion and cooperative-learning activities.

INSTRUCTIONAL PROGRAM, TECHNOLOGY PLAN AND PROFESSIONAL DEVELOPMENT ARE INTERTWINED

The most effective and productive technology implementation is tied to the instructional program and the staff's professional development plan. For every implementation initiative, the organization should be able to define:

- The instructional task being accomplished (Instructional Program)
- The courseware used to accomplish that task (Instructional Program)
- The technology delivering the courseware (Technology Plan)
- The facility infrastructure supporting the technology (Technology Plan)

- Training for teachers to use the courseware and technology (Staff Development Plan)



Through a consistent application of these three components (The Instructional Program, Staff Development Plan, and Technology Plan), the district is assured of a technology initiative that will effectively impact the learning processes of its students.

STRATEGIC PLANNING

The success of a technology initiative is dependent on a combination of factors that require constant attention from the organization during the next three years. The organization must take into account the following factors:

- Accurate estimation of current and future funding requirements (capital and operating budget items).
- Long-term capital sources for system upgrades and replacement of obsolete components.
- Ongoing operational funds for professional development, professional support, and technical support.
- A Professional Development Plan that ensures student proficiencies and teacher competencies in technology.
- Integration of technology into the curriculum.
- Equal access for all students.

The focal point of strategic planning for technology is to maximize the effectiveness of a technology initiative through an implementation process that builds the next level of the initiative. This plan provides a clear map to position the district for the effective use of this technology initiative.

TECHNOLOGY PLAN GOALS

This Technology Master Plan has long-term implications regarding the ability of the district to implement appropriate technology within its facilities. Specifically, this Technology Master Plan is intended to address the following goals:

- Review and refine the vision and mission for technology in San Dieguito — how technology will be used to support the instructional program of the district.
- Develop an understanding of current technology capacity within its facilities and outline upgrades and improvement requirements of technology systems and components.
- Put together a professional development and technology support strategy that accelerates the-learning process for teachers while assuring accountability to the Board of Trustees that technology resources are being effectively utilized to meet the instructional and curriculum goals of San Dieguito Union High School District.
- Develop goals that assure equal access for all student groups including Special Education, GATE, and English Language Learners.

Section 2: Stakeholders

The development of the SDUHSD Educational Technology Plan was conducted with the support of the Superintendent and the Governing Board that involved a multi-step process that built on the district's strong foundation of community involvement. The planning process included:

- A visioning workshop, where all stakeholders discussed and identified the global, regional and district issues concerning educational technology.
- A writing workshop, where the writers used the vision statements to bring together the key elements of the plan.
- A consulting phase where the SDUHSD contracted with Meeks Technology Group to facilitate the process and to assist with an objective evaluation of current and future technology needs.
- A review phase, where site and district meetings were held to review and revise the plan.

There are three primary goals for the development of this initial plan:

- To generate consensus among the stakeholders of the district regarding the goals, priorities, and procedures for implementing technology. All future technology initiatives are to be measured against this "Ideal".
- Provide a realistic map or timeline, which enables adequate funding and resources to insure a successful implementation of professional development aggressively paced in concert with implementation of technology systems over the next three years.
- To begin the long and complex challenge of developing a well-articulated and integrated learning program incorporating technology, a program that includes a timely staff development program connected to that learning.

THE DISTRICT STAKEHOLDERS

The district utilizes a steering committee to make recommendations and assist in technology planning. The committee is made up of certificated staff, classified staff, administrators, parents, students, community members and representatives from local business. These site based stakeholders formally review the technology plan on an annual basis.

COMMUNITY STAKEHOLDERS

The district invites participation from community members, colleges, schools, businesses, Universities, and other agencies. Our current community stakeholders include:

- San Diego Office of Education
- Cal State San Marcos
- Mira Costa Community College
- Project Lead the Way
- Dell Computers
- Lenovo Computers
- SBC
- Time Warner
- Cox Communication
- Apple Computers
- Arey Jones
- Aruba
- Overland Technologies
- Solana Beach Joint Use Library

DESCRIPTION OF SERVICES

San Diego County Office of Education

SDCOE continues to support the district with a wide range of services which include:

- Technology services including ISP, STAC, ETSN, FIS, assistance with human resources and technology planning.
- CTAP region 9 support is provided with grant writing, strategic planning, purchasing, software volume licensing, Edtech Profile and state technology surveys.

Cal State University San Marcos

CSUSM assists the district with strategic planning services and serves in an advisory capacity.

Mira Costa Community College

Mira Costa plays an active role on the district steering committee. It serves in an advisory capacity in many technology decisions.

Project Lead the Way

Project Lead the Way supplies the district with curriculum and equipment for the Engineering program. PLW also serves assists the district with planning and implementation services.

Dell Computers

Dell computers are the district standard for computer workstations. San Dieguito is a Dell premier certified facility, which enables us to get advanced replacement on parts more quickly. Dell is a valued partner who continues to assist the district with planning, deployment, maintenance and replacement of computer workstations.

Lenovo Computers

Lenovo is the district standard for laptop and mobile computing. San Dieguito is a Lenovo certified facility, which enables us to get advanced replacement on parts more quickly.

SBC

SBC provides the district with planning services for our network. Working with SBC and SDCOE the district has been able to build a state-of-the-art WAN at a very affordable price. SBC continues to be a valuable resource in helping us achieve the maximum discounts available on Erate and Cal Net.

Time Warner

Time Warner provides the district with free cable service to the schools sites in their area. Time Warner also helps in the planning process of getting the programming to the classrooms.

Cox Communications

Cox communications provides the district with free cable service and Cable Modems for internet access (1 per site) to the schools sites in their area. Cox also assists in the planning process of getting the programming to the classrooms and with planning infrastructure for new construction.

Apple Computers

Apple is a valued partner that assists in the planning of technology integration into the classroom. The district is a certified Apple repair facility and is eligible for expedited repairs and access to the Apple Store. Apple provides the district with free engineering time to help with setup and configuration issues.

Arey Jones

Arey Jones provides planning, integration, Implementation, security and inventory services to the district.

Aruba Networks

Aruba is the district standard for wireless technology. Aruba provides planning and integrations services to the district. San Dieguito is the first school district in the county to use Aruba technology and the company has been assisting the district in properly engineering the wireless networks at each site.

Overland Storage

Overland is a valued partner that provides the district with equipment and engineering services for software backup. San Dieguito is the first school district in the county to use Overland's disk-to-disk technology. Overland has been providing engineering services to the district in this cutting edge technology.

Solana Beach Joint Use Library

The district has a partnership with the city of Solana Beach. The library at Earl Warren Middle School is a joint use library. The Library is located on school property and accessible to the students at Earl Warren and also open to the general public. The system works well for both parties and offers expanded resources to the middle school students and staff.

COMMITTEE MEMBERS

NAME

REPRESENTING

Mike Coy	District Office
Cory Bess	Diegueno MS
Manuel Zapata	Alternative
Melissa Griffen	Carmel Valley MS
Adrienne St. George	District Office
Joe McCormick	Diegueno MS
Laura McCormick	La Costa Canyon HS
Don Hollins	Torrey Pines HS
Frank Schlueter	Glendale USD
Matt Colwell	District Office
Abdy Azali	Community /Business Member
Wayne Longdon, parent	Community/Business Member
Bill Burton, Parent	Community/Business Member
Michael Charnow, parent	Community/Business Member
Jim Riley	Community/Business Member

Section 3: Curriculum Components

a: Current Access to Technology Tools

Technology resources are available to every student and teacher throughout the district. The district has over 4600 computers and they are located campus wide. The district standard workstation is a Microsoft Windows machine running on a Microsoft Network. Each classroom has at least one computer and many classrooms several computers dedicated to student use. Computer labs exist on all campuses. Each Media center is equipped with a student use lab, plus all schools employ wireless technology where students can check out a wireless laptop for use in the media center. Currently our district has wireless available and is designed to allow students to bring their own wireless computer, tablet or mobile device to school and connect.

Each campus is equipped with at least one “open” computer lab where teachers can bring an entire class. TP, LCC and CCA have multiple labs available. Carmel Valley middle school has mini labs (15 computers) in the center resource room of each building. These labs are adjacent to the regular classrooms and can be easily accessed.

Type of Access	Current Status
Internet Connectivity	<ul style="list-style-type: none"> • Every classroom has a minimum of 3 data drops with internet connectivity. Most classrooms now have 4-6 data drops. • Each site has a fiber optic backbone with category 5e or category 6 cables to each classroom. • High school sites have a 500 mbps Opt-E-man connection to the district office. Middle school sites have a 500 mbps Opt-E-Man connection to the district office. • All sites have wireless throughout the site.
Student/Computer Ratio	<ul style="list-style-type: none"> • High school sites are less than 4:1. High School computers are located in labs, classrooms and the media center. Students can bring their own laptop at TP, SDA, LCC and CCA. • Middle school sites are less than 5:1. Computers are located in labs, classrooms and the media center.

<p>Additional Computer Access</p>	<ul style="list-style-type: none"> • Each high school site has multiple mobile laptop carts (COWS) with wireless network/internet access • Diegueño has mobile laptop carts with wireless network/internet access. • Earl Warren Middle School has a joint use community library with internet connectivity. • Every media center has a computer lab component for student use. At the High Schools, students can check out a laptop (CCA, LCC, and SDA).
<p>Other Access to Technology</p>	<ul style="list-style-type: none"> • Online media center collection available at some sites. • Google Apps is available to all students and staff. • Visual and Performing Arts classes that offer digital photography, music, and art available at all high school sites. • Open computer labs available at all sites. • All teachers have access to web server to develop and maintain a personal web page. • All science classrooms have access to technology tools that enhance science instruction. • Projector based video system available in most classrooms. • Interactive white boards are available in some high school labs and classrooms.

Outside Accessibility

Access to technology is available after regular school hours through the following means:

- Computer labs are open before and after school at all sites.
- Joint use library at Earl Warren Middle School.
- Teacher web pages provide information and resources for students and parents. All teachers have access to the web server and receive training on how to create a web page.
- Blackboard server available for online instruction. Blackboard classes are available at the high school sites only. Teachers can get training and are encouraged to create an online component for their class.
- Plato learning software available from inside and outside the district. Plato software is e-learning software that targets, math, English, science and social science curriculum. Year 1 PE students take a Health course online with Plato software.
- HTTP Commander enables staff and students to access their network directory from home and outside the district (digital lockers).

Equal Access

The SDUHSD is committed to providing equal access to all students and staff. Technology is available at each site and is designed to support all aspects of the curriculum. Special Education, GATE, English Language Learners and all student populations have access to a wide range of hardware and software before, during and after school. Students receiving special education services have access to specialized technology hardware and software as determined by their IEP. This would include alternative keyboards, alternative mouse/pointer devices, tablet technology and laptop computers. Specialized software applications. Auditory feedback, speech recognition, large print, screen readers, and onscreen keyboards are some of the specialized services available to students.

b: Technology Use

After review of the district wide Ed Tech Profile (EDT) survey, teachers reported their highest skill areas were Internet, email and word processing. Integration of technology in the classroom ranges from digital video, electronic portfolios, to PowerPoint or other multimedia productions. The greatest numbers of teachers use Internet research and word processing on a regular basis. The following chart outlines weekly technology use in the district.

Media Center	<p>All grades:</p> <ul style="list-style-type: none"> • Online references for focused searches including (JSTOR, World Book). • Online catalog available for classrooms and on some sites accessible from the Internet. • Accelerated Reader. • Plato Learning Software. • Read 180 Learning Software. • Internet Research. • Multimedia presentations over distribution network at some sites.
Science	<p>All grades:</p> <ul style="list-style-type: none"> • Online course descriptions and teacher web site featuring links and coursework accessible to students from home and school. • Probe-ware and other types of computer peripherals used for lab work. • Computer projection equipment and interactive white boards used at some sites. • Internet research. • Access to Blackboard to create hybrid classes.
Math	<p>All grades:</p> <ul style="list-style-type: none"> • Use of spreadsheets to analyze data. • Use of class sets of calculators to solve equations. • Participation in selected online contests and events. • Plato software. • Courseware for specific topics. • Access to Blackboard to create hybrid classes.

Social Studies	<p>All grades:</p> <ul style="list-style-type: none"> • Internet research. • Teacher web sites to enhance instruction in the classroom and at home. • Multimedia presentations. • Access to Blackboard to create hybrid classes.
Language Arts	<p>All grades:</p> <ul style="list-style-type: none"> • Word processing for reports and assignments. • Multimedia presentations. • Internet research. • Plato software (high school only). • Read 180 software. • My Access software. • Courseware for specific topics. • Access to Blackboard to create hybrid classes.
Electives	<p>All grades:</p> <ul style="list-style-type: none"> • Multimedia presentations. • Visual and Performing Arts classes using courseware for digital photography, music, and art. • Practical arts classes using courseware for word processing, spreadsheets, desktop publishing, web design, multimedia production, CAD, 3D Design and robotics. • Internet research. • Access to Blackboard to create hybrid classes.
Special Education	<p>All grades:</p> <ul style="list-style-type: none"> • Assistive devices provided to students based on IEP specifications including alternative keyboards, alternative mouse/pointer devices, Tablet Technology, and laptop computers. • Assistive software applications provided to students based on IEP specifications including auditory feedback, speech recognition, large print, screen readers, and onscreen keyboards.
English Language Learners	<p>All grades:</p> <ul style="list-style-type: none"> • Online Encyclopedia. • Courseware for reading and math. • Videos and multimedia presentations. • Word Processing for reports and assignments. • Internet research.

c: Summary of District’s Curricular Goals

The San Dieguito Union High School District has developed and adopted a district wide strategic plan that addresses the needs of the entire learning community. The title of the plan is The San Dieguito Union High School District Strategic Plan.

Mission Statement

The San Dieguito Union High School District 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.

Beliefs	Parameters
<p>We believe</p> <ul style="list-style-type: none"> • that children are our highest priority • that each person has an inherent dignity and unique worth • that each person has talent and potential • that knowledge is power • that learning is a lifelong process • that, together, our similarities and differences create a vital community • that education is the shared responsibility of the community • in the fundamental values of honesty, respect and responsibility • in the pursuit of excellence 	<ul style="list-style-type: none"> • We will provide an inclusive environment where each student feels connected to his/her school. • We will continue to offer a rigorous and challenging curriculum while providing opportunities for students to develop their unique interests. • We will provide recruitment, staff development and evaluation that will result in the highest quality staff to meet the needs of the students. • We will provide an academic support system to ensure that every student has the opportunity to succeed. • We will identify and actively address the needs of our diverse students, staff, parents and community.

ACADEMIC EXCELLENCE

We will provide and support a challenging, diverse curriculum that is accessible and promotes further exploration.

STUDENT CONNECTION

We will create and support programs and processes to connect each student to school, education and community, and to foster personal well-being.

CHARACTER DEVELOPMENT

We will model, mentor and acknowledge programs and processes that foster compassionate, ethical, and responsible behavior.

STAFF DEVELOPMENT

We will create and implement an innovative, comprehensive recruitment and staff development plan, producing a world-class workforce.

INTEGRATED TECHNOLOGY

We will incorporate the use of technology in all aspects of instruction and support services.

COMMUNICATION

We will implement an interactive, community-wide communication network.

Alignment with Curriculum Master Plan and State Academic Content Standards

All district curricula are driven by state standards, the school's ESLRs, by the WASC Focus on Learning report, and by clearly defined state and local standards. Departments work collaboratively to ensure that curriculum is consistent with content standards. Academic content standards and appropriate frameworks will serve as guides for subject area committees and the SDUHSD Curriculum Committee as courses are added or revised.

Under the direction of the Assistant Superintendent of Curriculum and Instruction, district created curriculum standards have been aligned with state content standards, state assessments and college entry examinations. This information is available at each site and is also available on the district web site. This comprehensive approach is used in every core subject area and is essential in the development of new courses.

d: Technology Plan to Improve Teaching

The district's high schools are all Digital High Schools. Each school identified six basic computer skills (SBCS).

- Word Processing
- Spreadsheets
- Google Apps (email, sites, docs, calendar)
- Internet Search and Retrieval
- Courseware
- Electronic Publishing

The San Dieguito Union High School District has adopted the SBCS as its district wide standard. All curriculum projects emphasize the SBCS. It is our goal to bring this standard to the forefront of our commitment to enhance instruction through technology. Integrate technology into all curricular areas.

- 1) Integrate technology into all areas of the curriculum.
 - a) Support new course descriptions with written strategies for technology integration.

Goal 1: Integrate technology into all curricular areas.			
Objective 1: Support new course descriptions with written strategies for technology integration.			
End of Year 1	At least five examples of integrating technology into the curriculum to support learning and enhance instruction will be incorporated into each new or rewritten course. (June 2013)		
End of Year 2	At least five examples of integrating technology into the curriculum to support learning and enhance instruction will be incorporated into each new or rewritten course. (June 2014)		
End of Year 3	At least five examples of integrating technology into the curriculum to support learning and enhance instruction will be incorporated into each new or rewritten course. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Integration activities written into the course description	Assistant Superintendent of Instruction	Write activities to align with course descriptions

- Executive Director of Curriculum and Assessment will create a sample course description, which includes examples of integrating technology into the curriculum to support learning and enhance instruction. December, 2012
- Five courses will be selected for description creation/rewrite. December, 2012
- Assistant Superintendent of Educational Services and the Executive Director of Curriculum and Assessment will coordinate the writing of five course descriptions, which include examples of integrating technology into the curriculum to support learning and enhance instruction. June, 2013
- Assistant Superintendent of educational Services will coordinate the writing of five course descriptions, which includes examples of integrating technology into the curriculum to support learning and enhance instruction. June, 2013
- Five courses will be selected for description creation/rewrite. December, 2013
- Assistant Superintendent of Instruction will coordinate the writing of five course descriptions, which includes examples of integrating technology into the curriculum to support learning and enhance instruction. June, 2014
- Five courses will be selected for description creation/rewrite. December, 2014
- Assistant Superintendent of Instruction will coordinate the writing of five course descriptions, which includes examples of integrating technology into the curriculum to support learning and enhance instruction. June, 2015

2) All teachers will use technology as a tool to enhance instruction and support learning.

a) Teachers will use a wide range of technologies to support the learning environment.

All staff members will be trained to develop technology-rich lessons and to use those activities in their classrooms. These lessons will allow students to access a variety of resources, collect and analyze data, communicate with distant peers, and make use of individual student learning styles. Increased access to technology will enable students to enrich their academic programs by completing word processing projects, making reports and projects neat, clear, and organized; by creating electronically published projects allowing the students to communicate ideas and opinions with creative and interactive media; by creating spreadsheets in order to manipulate data, create

graphs, analyze information, and explore concepts; by locating, retrieving, and evaluating information available on the Internet, which may be incorporated into a variety of research projects and papers; by communicating via email with other students or professionals around the world, extending the-learning environment beyond the classroom walls; and by utilizing courseware specific to each content area to present and reinforce concepts.

Goal 2: All teachers will use technology as a tool to enhance instruction and support learning.			
Objective 1: Teachers will use an identified SBCS to support the curriculum and enhance classroom instruction.			
End of Year 1	85% of the teaching staff will use an identified SBCS to support the curriculum and enhance classroom instruction. (by June 2013)		
End of Year 2	90% of the teaching staff will use an identified SBCS to support the curriculum and enhance classroom instruction. (by June 2014)		
End of Year 3	100% of the teaching staff will use an identified SBCS to support the curriculum and enhance classroom instruction. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Scores on Ed Tech Profile (ETP)	Executive Director of Curriculum and Assessment	Benchmarks for yearly goals have been met. Recommendation for professional development based on results.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Executive Director of Curriculum and Assessment will identify key teachers at each site to develop and share lesson plans with site staff. September 2012 • Educational Services department will create a survey to distribute to each staff member that will identify how the SCBS are being used in daily instruction. September 2012 • Teachers will share ideas on staff development days and on the district intranet. June 2013 • Additional teachers will be identified and trained. June 2014 • Additional teachers will be identified and trained. June 2015 			

- b) All teachers will have access to Google Apps (Google Docs, Sites and Email).

Goal 2: All teachers will use technology as a tool to enhance instruction and support learning.			
Objective 2: All teachers will use Google Apps (Google Docs, Sites and Email).			
End of Year 1	50% of the total teaching staff will report using Google Docs during the school year. (by June 2013)		
End of Year 2	60% of the total teaching staff will report using Google Docs during the school year. (by June 2014)		
End of Year 3	75% of the total teaching staff will report using Google Docs during the school year. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing (at the end of each quarter)	Google Analytics	Executive Director of Curriculum and Assessment	Benchmarks for yearly goals have been met. Recommendation for professional development based on results.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Create Google doc accounts for all staff. August 2012 • Executive Director of Curriculum and Assessment will identify key teachers at each site to serve a trainer for Google Docs. September 2012 • Staff will share ideas on staff development days and post lesson plans on the district intranet. June 2013 • Additional key teachers will be trained in the use of Google Docs. June 2014 • Additional key teachers will be trained in the use of Google Docs. June 2015 			

- 3) All students will use technology as a tool to enhance their learning.

Using the SBCS, all students will be able to present their work through various media. In the media center, classroom, and/or computer labs, students currently have access to multimedia computers, presentation software, digital cameras, web publishing software, digital video cameras, and an in-house television network. The district will distribute courseware and video projectors throughout classrooms for student use. In addition, the computer component lab in the media center will be equipped with Interactive White Board technology. Students will be able to choose the most

appropriate tool to present their work. Students will practice and demonstrate proficiency in the creation of teacher-directed, student-selected, research projects and activities by using the SBCS. Mastery of such skills will give students the option to incorporate an electronic component as part of any project. The local area campus network will allow students to easily store and retrieve information from their classrooms and the media center. Through the use of technology, students will improve their abilities to gather and present information and ideas, thereby increasing their abilities in technology and information literacy.

- c) Involve students in a wide range of learning strategies that incorporate the use of technology.

Goal 3: All students will use technology as a tool to enhance their learning.			
Objective 1: Students will use technology in the classroom at least once a week.			
End of Year 1	75% of the teaching staff will report students using technology for learning at least once a week. (by June 2013)		
End of Year 2	80% of the teaching staff will report students using technology for learning at least once a week. (by June 2014)		
End of Year 3	90% of the teaching staff will report students using technology for learning at least once a week. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Scores on ETP student survey and site observations	Executive Director of Curriculum and Assessment	Recommendation to site principals and site tech committee.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Educational Services department will create a survey to distribute to each staff that will identify how the SCBS are being used in daily instruction. September 2012 • Staff will complete the survey all years beginning June 2013 • Staff will share ideas on staff development days and post lesson plans on the district intranet. June 2013-June 2015 			

- d) Students will have access to independent study online learning (ISOL) classes.

Goal 3: All students will use technology as a tool to enhance their learning.			
Objective 2: Students will have access to independent study online (ISOL) classes.			
End of Year 1	100% of students at Sunset/North Coast HS will have access to independent study online (ISOL) classes.		
End of Year 2	100% of students La Costa Canyon and Torrey Pines HS will have access to independent study online (ISOL) classes.		
End of Year 3	100% of students at district high schools will have access to independent study online (ISOL) classes.		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
End of each semester	Number of online classes available and attendance records of students	Executive Director of Curriculum and Assessment	Each year a student demo account will be used to check availability
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Implement Plato software campus wide at SS/NC. August 2012 • Implement Plato software campus wide at LCC and TP. August 2013 • Implement Plato software campus wide at all High School sites. August 2013 • Train Staff to use Plato. August 2012-August 2014 • Site Counselor and site Principal will evaluate and identify suitable students for an online program. August 2012 • Students will report on site survey their online experiences. June 2013-June 2015 			

- e) Develop a Mobile Device policy and encourage students to bring their own laptops, tablets or smart phones to be used at school.

Goal 3: All students will use technology as a tool to enhance their learning.			
Objective 3: Students will bring their own laptops, tablets or smart phones to be used at school.			
End of Year 1	40% of high school students will bring their own mobile device to be used at school. (by June 2013)		
End of Year 2	50% of high school students will bring their own mobile device to be used at school. (by June 2014)		
End of Year 3	75% of high school students will bring their own mobile device to be used at school. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
End of each semester	Wireless network logs	Executive Director of Curriculum and Assessment	Analysis of data from wireless network logs.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Develop and refine a student use mobile device policy. August 2012 • Executive Director of Curriculum and Assessment will identify key teachers to pilot mobile device use in the classroom. September 2012 • Advertise the new mobile device policy to students via school newspaper and morning announcements. November 2012 • Staff will share best practices on staff development days and on the district intranet. June 2013 • Advertise the mobile device policy to students via school newspaper and morning announcements. November 2013 • Advertise the mobile device policy to students via school newspaper and morning announcements. November 2014 			

- f) All high school students will have access to Social Media as a learning tool.

Goal 3: All students will use technology as a tool to enhance their learning.	
Objective 4: Students will use Social Media as a learning tool.	
End of Year 1	20% of High School students will use Social Media in the classroom as a learning/communication tool. (by June 2013)
End of Year 2	25% of High School students will use Social Media in the classroom as a learning/communication tool. (by June 2014)
End of Year 3	33% of High School students will use Social Media in the classroom as a learning/communication tool. (by June 2015)

Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
End of each semester	Response to survey	Executive Director of Curriculum and Assessment	Analysis of data from wireless network logs.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Develop and refine a student use social media policy. August 2012 • Executive Director of Curriculum and Assessment will identify and key teachers to pilot social media use in the classroom. September 2012 • Advertise the social media policy to students via school newspaper and morning announcements. November 2012 • Staff will share best practices on staff development days and on the district intranet. June 2103 • Advertise the social media policy to students via school newspaper and morning announcements. November 2013 • Advertise the social media policy to students via school newspaper and morning announcements. November 2014 			

- 4) Technology based student data systems will be used to make instructional decisions to enhance-learning and improve student achievement.
- a) Develop team strategies using a Student Data Management System to make data driven decisions.

Goal 4: Technology based student data systems will be used to make instructional decisions to enhance-learning and improve student achievement.			
Objective 1: Develop team strategies using a Student Data Management System to make data driven decisions.			
End of Year 1	50% of site departments will report strategies for using student data. (by June 2013)		
End of Year 2	65% of site departments will report strategies for using student data. (by June 2014)		
End of Year 3	80% of site departments will report strategies for using student data. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Login records and number of active teacher accounts	Executive Director of Curriculum and Assessment	Team strategies will be recommended to the site principals and site tech committee.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> • Executive Director of Curriculum and Assessment will develop a pilot program and identify key teachers at each site. December 2012 • Key staff will lead each site by department in how to use an SDMS to make data driven decisions. June 2013 • Staff will share best practices on staff development days and on the district intranet. June 2013-2015

Use a Student Data Management System to focus instruction on meeting students' specific needs.

Goal 4: Technology based student data systems will be used to make instructional decisions to enhance-learning and improve student achievement.			
Objective 2: Use a Student Data Management System to focus instruction on meeting students' specific needs.			
End of Year 1	50% of teachers will report using a Student Data Management System to focus instruction on meeting specific students' needs. (by June 2013)		
End of Year 2	65% of teachers will report using a Student Data Management System to focus instruction on meeting specific students' needs. (by June 2014)		
End of Year 3	80% of teachers will report using a Student Data Management System to focus instruction on meeting specific students' needs. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
End of each semester	Site reporting	Executive Director of Curriculum and Assessment	Test scores and API data.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> • Executive Director of Curriculum and Assessment will develop a pilot program and identify key teachers at each site. December 2012 • Key staff will lead each site by department in how to use an SDMS to make data driven decisions. June 2013 • Staff will share best practices on staff development days and on the district intranet. June 2013-2015

Use specialized software to improve-learning for under-performing students.

Goal 4: Technology based student data systems will be used to make instructional decisions to enhance-learning and improve student achievement.			
Objective 3: Use specialized software to improve-learning for under-performing students.			
End of Year 1	75% of under-performing students will use specialized software (Plato, Read 180, etc.) to improve-learning at all sites. (by June 2013)		
End of Year 2	85% of under-performing students will use specialized software (Plato, Read 180, etc.) to improve-learning at all sites. (by June 2014)		
End of Year 3	95% of under-performing students will use specialized software (Plato, Read 180, etc.) to improve-learning at all sites. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site reporting. Standardized test scores	Executive Director of Curriculum and Assessment, Associate Superintendent of Instruction	Test scores and API data.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Executive Director of Curriculum and Assessment (or designee) will use the SDMS to identify underperforming students. August – January 2015 • Identify the areas where each student is underperforming and develop a prescription to address the issue. August 2012 – January 2015 • Assign students to a class where they have access to the appropriate software. August 2012 –January 2015 			

e: How Students will Acquire Technology Skills

As the Six Basic Computer Skills (SBCS) are integrated throughout the curriculum, students will access, evaluate, and use information from a variety of sources, including electronic sources. English classes will learn information literacy skills as part of a special lesson conducted by the librarian and the classroom teacher. All students in grades 7 through 12 will demonstrate information literacy skills as they are integrated across the curriculum. Existing electronic sources, such as periodical databases and the Internet, will be used throughout the curriculum. Students will access information from classroom desktop computers, portable wireless labs, and media center computers. They

will learn to use existing media center resources, such as online reference materials. Students will use the Internet and email to locate research material, primary sources, and subject-matter experts. Students will receive training to help them develop the skills necessary to evaluate the authenticity and relevancy of a variety of sources, to analyze and synthesize the data, and to use the appropriate information to form conclusions. In addition, students will learn how to distinguish between fact, fiction, opinion, and propaganda when conducting research.

Goals, Objectives and Benchmarks

- 5) Students in grades 7-12 will acquire technology literacy skills.
 - a) Train students to be proficient in the Six Basic Computer Skills (SBCS).

Goal 1: Students in grades 7-12 will acquire technology literacy skills.			
Objective 1: Train students to be proficient in the Six Basic Computer Skills (SBCS).			
End of Year 1	85% of students in grades 7-12 will demonstrate proficiency in the SBCS prior to graduation. (by June 2013)		
End of Year 2	90% of students in grades 7-12 will demonstrate proficiency in the SBCS prior to graduation. (by June 2014)		
End of Year 3	95% of students in grades 7-12 will demonstrate proficiency in the SBCS prior to graduation. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site reporting and observation; Student grades and records.	Site Principal Executive Director of Curriculum and Assessment	Review grades and records. Site reporting. Make changes as required.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Executive Director of Curriculum and Assessment will develop a survey/assessment to distribute to the students. September 2012 • Equip each lab and resource area with the appropriate software and access. October 2012 • Develop lessons and share those lessons biannually on Professional Development days and on the district intranet. Beginning January 2013 			

Train students to be successful in the workplace by using technology to explore career opportunities.

Students in grades 7-12 will be better prepared for careers by mastering the SBCS. Students will use the same technology in

school that they will encounter in the workplace, such as the use of industry-standard applications (i.e. *Microsoft Office*), email, Internet search and retrieval, and electronic publishing. In addition, students will use their computer knowledge and skills to prepare for careers by using classroom, media center, and counseling center computers to complete on-line college searches, admission, and scholarship applications; to use career aptitude software to investigate and prepare for careers; to communicate via email with business and community partners; to participate in virtual job searches and field trips; to develop personal resumes and electronic portfolios; and to complete on-line resumes and job applications.

Goal 1: Students in grades 7-12 will acquire technology literacy skills.			
Objective 2: Students will be prepared for a successful entry into the workplace			
End of Year 1	85% of students will use technology for career preparation by using career aptitude software and doing college research online. (by June 2013)		
End of Year 2	90% of students will use technology for career preparation by using career aptitude software and doing college research online. (by June 2014)		
End of Year 3	95% of students will use technology for career preparation by using career aptitude software and doing college research online. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Sign in sheets; Teacher and counselor reporting.	Executive Director of Curriculum and Assessment	Site tech committee and tech coordinator work with staff to give access to students.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Equip each college and career center with the appropriate software and hardware. August 2012 • Use sign in sheets in the college and career center to monitor lab use. August 2012 and ongoing • Site guidance counselors will develop a survey to distribute to students. November 2012 • Use Lightspeed content filter to track time on task. 			

Train students to be effective global communicators by developing and implementing a Social Media Policy and Mobile Device Policy.

Students in grades 7-12 will be better prepared for careers by using Social Media as an instructional tool. Students in grades 9-12 will have access to tools like Facebook, Twitter, YouTube and Flickr. Because of the 13 year old age minimum for most Social Media sites, students in grades 7 & 8 will have access to Edmodo and other Social Media tools appropriate for their age group. The district has written and received Board approval for the use of Social Media and Mobile devices in the classroom. Mobile devices are permitted at school and are to be used at the direction of the teacher. The intent is to supplement the school's resources and allow students to access Google Doc and Social Media sites at school.

Goal 1: Students in grades 7-12 will acquire technology literacy skills.			
Objective 3: Students will use Social Media as an instructional tool.			
End of Year 1	20% of students will use Social Media as an instructional tool. (by June 2013)		
End of Year 2	30% of students will use Social Media as an instructional tool. (by June 2014)		
End of Year 3	40% of students will use Social Media as an instructional tool. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Content Filter logs	Executive Director of Curriculum and Assessment	Review records and site reporting. Make changes as required.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Advertise the district social media policy to students. September 2012 • Executive Director of Curriculum and Assessment will develop a survey to track social media use. October 2012 • By June of each year (2013-2015), teachers will share best practices on staff development days and on the district intranet. 			

Goal 1: Students in grades 7-12 will acquire technology literacy skills.	
Objective 4: Students will use their personal mobile devices during teacher lead activities	
End of Year 1	30% of students will use their personal mobile device during a teacher lead activity. (by June 2013)
End of Year 2	40% of students will use their personal mobile device during a teacher lead activity.(by June 2014)
End of Year 3	50% of students will use their personal mobile device during a teacher lead activity.(by June 2015)

Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Teacher response to survey	Executive Director of Curriculum and Assessment	Review records and site reporting. Make changes as required.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Advertise the district mobile device policy to students. September 2012 • Executive Director of Curriculum and Assessment will develop a survey to track social media use. October 2012 • By June of each year (2013-2015), teachers will share best practices on staff development days and on the district intranet. 			

f: Appropriate and Ethical Use of Technology

The SDUHSD will continue to maintain and revise its current Acceptable Use Policy (AUP). The policy has been divided into one for staff and another for students. The policy outlines the rules for acceptable use and guides staff and student users in all forms of electronic usage and communication.

The second phase is to take the incoming 7th graders and provide an awareness of safe, secure, legal and ethical use of the Internet, and other forms of electronic communication. This is reinforced again in 8th grade and again throughout high school.

As our digital learners grow and spend more time using the district's technology resources, the SDUHSD recognizes the need to expand the need for ethical and fair use.

Goals, Objectives and Benchmarks

The District will develop a Digital Citizenship curriculum. This curriculum will be delivered to each incoming 7th grader and reinforced throughout the middle schools and high schools. The key components of the digital citizenship curriculum are:

- Digital Etiquette
- Digital Communication
- Digital Literacy
- Digital Access
- Digital Commerce

- Digital Law
- Digital Rights and Responsibility
- Digital Health and Wellness
- Digital Safety and Security

1) Establish a digital citizenship committee and research existing digital citizenship programs and potential partnerships.

a) Establish a digital citizenship committee made up of district stakeholders.

Goal 1: Establish a digital citizenship committee and research existing digital citizenship programs and potential partnerships.			
Objective 1: Establish a digital citizenship committee and research digital citizenship programs.			
End of Year 1	The district will establish a digital citizenship committee made up of district stakeholders and use that committee to research digital citizenship programs. (by June 2013)		
End of Year 2	The district will maintain and revise the committee as necessary. (by June 2014)		
End of Year 3	The district will maintain and revise the committee as necessary. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Sign in sheets and meeting schedule.	Executive Director of Curriculum and Assessment and District Librarian	Benchmarks for yearly goals have been met. Recommendation for adjustment as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Advertise the digital citizenship committee to site principals and get recommendations. October 2012 • Establish a meeting schedule and set agenda. November 2012 • Conduct meetings according to the schedule. 			

b) Research existing digital citizenship committees and potential partnerships.

Goal 1: Establish a digital citizenship committee and research existing digital citizenship programs and potential partnerships.			
Objective 2: Research potential partnerships that could support a digital citizenship program.			
End of Year 1	The committee will research existing digital citizenship partnerships to support a digital citizenship program. (by June 2013)		
End of Year 2	Continue research into to ideas and possible partnerships. (by June 2014)		
End of Year 3	Continue research into to ideas and possible partnerships. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Written report presented to cabinet.	Executive Director of Curriculum and Assessment	Benchmarks for yearly goals have been met. Recommendation for adjustment as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The digital citizenship committee will identify possible partnerships. January 2013 • Establish a sub-committee to make contact with prospects. February 2013 • Continue to research and make contact with possible partnerships. June 2013-June 2015 			

- 2) Teachers and Staff will deliver the digital citizenship curriculum to incoming 7th graders and reinforce the key components throughout middle school and high school.
 - a) The digital citizenship curriculum will be available to teachers and staff and training will be offered via a peer training model.

Goal 2: Teachers and Staff will deliver the digital citizenship curriculum to incoming 7 th graders and reinforce the key components throughout middle school and high school.	
Objective 1: The digital citizenship curriculum will be available to teachers and staff and training will be offered via a peer training model.	
End of Year 1	50% Teachers and staff working in the media centers and computer labs will receive the digital citizenship curriculum and be offered training to assist in its implementation. (by June 2013)
End of Year 2	75% Teachers and staff working in the media centers and computer labs will receive the digital citizenship curriculum and be offered training to assist in its implementation. (by June 2014)

End of Year 3	100% Teachers and staff working in the media centers and computer labs will receive the digital citizenship curriculum and be offered training to assist in its implementation. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Observations at sites, reports, and training materials.	Executive Director of Curriculum and Assessment	Recommendation for professional development based on results.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The District Librarian will provide training to selected staff at each site to serve as trainers. September 2012 Each site trainer will distribute the digital citizenship curriculum to site staff. October 2012 and the beginning of each year thereafter. Site trainers will establish a training schedule and carry out site trainings each year, 2012-2015 			

b) Incoming 7th graders will receive instruction on digital citizenship.

Goal 2: Teachers and Staff will deliver the digital citizenship curriculum to incoming 7 th graders and reinforce the key components throughout middle school and high school.			
Objective 2: Incoming 7 th graders will receive instruction on digital citizenship.			
End of Year 1	100% of incoming 7 th graders will receive instruction on digital citizenship. (by June 2013)		
End of Year 2	100% of incoming 7 th graders will receive instruction on digital citizenship. (by June 2014)		
End of Year 3	100% of incoming 7 th graders will receive instruction on digital citizenship. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site observations and written reports.	Executive Director of Curriculum and Assessment	Benchmarks for yearly goals have been met. Recommendation for adjustment as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> At the beginning of each year the middle school media techs will provide instruction to the incoming 7th graders on digital citizenship. The Executive Director of Curriculum and Assessment will provide posters for each media center and lab classroom to advertise digital citizenship. October 2012 			

- c) Students in all grades receive reinforcement of the digital citizenship curriculum.

Goal 2: Teachers and Staff will deliver the digital citizenship curriculum to incoming 7 th graders and reinforce the key components throughout middle school and high school.			
Objective 3: Students in all grades receive reinforcement of the digital citizenship curriculum.			
End of Year 1	75% of all computer lab teachers will reinforce the digital citizenship curriculum at least once per week. (by June 2013)		
End of Year 2	90% of all computer lab teachers will reinforce the digital citizenship curriculum at least once per week. (by June 2014)		
End of Year 3	98% of all computer lab teachers will reinforce the digital citizenship curriculum at least once per week. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site observations and written reports.	Executive Director of Curriculum and Assessment	Benchmarks for yearly goals have been met. Recommendation for adjustment as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The Executive Director of Curriculum and Assessment will provide posters for each media center and lab classroom to advertise digital citizenship. October 2012 Each lab teacher will share best practices at staff development days and on the district intranet. June 2013-June 2015 			

g: Internet Safety and Online Privacy

The SDUHSD will continue to maintain and revise its current Acceptable Use Policy (AUP). The policy has been divided into two parts, one for staff and another for students. The policy outlines the rules for acceptable use and guides staff and student users in all forms of electronic usage and communication. The district will own and operate an internet content filter that blocks objectionable material. Additionally, the district will provide lab monitoring software (currently we use LanSchool) to monitor computer labs.

As our digital learners grow and spend more time using the district's technology resources, the SDUHSD recognizes the need to expand the instruction and understanding of Internet safety.

Goals, Objectives and Benchmarks

The Digital Citizenship program will address digital safety and security (see Key Components of Digital Citizenship Curriculum on page 27). The focus will be to help students learn acceptable use and how to avoid dangerous, inappropriate, or unlawful online behavior. One key area of focus will assist students in avoiding online predators. Software like Web Wise Kids or a similar program will be used to address these issues and the district will research this and other options. An additional component of will be to include training on Digital Health and Wellness. This will include a unit on ergonomics and techniques while using technology resources.

- 3) Teachers and Staff will deliver the digital citizenship curriculum to incoming 7th graders and reinforce the key components throughout middle school and high school.
 - a) Research and adopt a software program that assists the students in learning about internet safety.

Goal 1: Students will receive instruction in Internet safety, and will use those skills to help protect their online privacy and avoid online predators.			
Objective 1: District students will report via a student technology survey that they have received instruction regarding Internet safety, protecting online privacy and avoiding online predators.			
End of Year 1	80% of district students will report via a student technology survey that they have received instruction regarding Internet safety, protecting online privacy and avoiding online predators. (by June 2013)		
End of Year 2	90% of district students will report via a student technology survey that they have received instruction regarding Internet safety, protecting online privacy and avoiding online predators. (by June 2014)		
End of Year 3	100% of district students will report via a student technology survey that they have received instruction regarding Internet safety, protecting online privacy and avoiding online predators. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	The Educational Services department will review data from student, teacher and administrators surveys.	Executive Director of Curriculum and Assessment	They will use this data to assess the amount of training students have received to understand Internet safety, protecting online privacy and avoiding online predators.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Develop informational materials on Internet safety; integrate this information into the grades 7-12 curriculum across the content areas. • Post information for teachers, parents and students on the district website. • Parents and Students sign an Acceptable Use Policy agreeing to the district's Internet Use and safety plan. • Distribute informational materials on Internet safety to all teachers for use in the classroom. • Provide more in-depth training on Internet safety during regular Educational Technology training sessions. 			

- b) The digital citizenship curriculum will be available to teachers and staff and training will be offered via a peer training model.

Goal 1: Students will receive instruction in Internet safety, and will use those skills to help protect their online privacy and avoid online predators.			
Objective 2: The digital citizenship curriculum will be available to teachers and staff and training will be offered via a peer training model.			
End of Year 1	50% Teachers and staff working in the media centers and computer labs will receive the digital citizenship curriculum and be offered training to assist in its implementation. (by June 2013)		
End of Year 2	75% Teachers and staff working in the media centers and computer labs will receive the digital citizenship curriculum and be offered training to assist in its implementation. (by June 2014)		
End of Year 3	100% Teachers and staff working in the media centers and computer labs will receive the digital citizenship curriculum and be offered training to assist in its implementation. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site observations, written reports and teacher training materials.	Executive Director of Curriculum and Assessment	Benchmarks for yearly goals have been met. Recommendation for professional development based on results.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The District Librarian will provide training to selected staff at each site to serve as trainers. September 2012 • Each site trainer will distribute the digital citizenship curriculum to site staff. October 2012 and the beginning of each year thereafter. • Site trainers will establish a training schedule and carry out site trainings each year. 2012-2015 			

- c) Incoming 7th graders will receive instruction on digital citizenship with a focus on internet safety.

Goal 1: Students will receive instruction in Internet safety, and will use those skills to help protect their online privacy and avoid online predators.			
Objective 3: Incoming 7 th graders will receive instruction on digital citizenship with a focus on internet safety.			
End of Year 1	100% of incoming 7 th graders will receive instruction on digital citizenship. (by June 2013)		
End of Year 2	100% of incoming 7 th graders will receive instruction on digital citizenship. (by June 2014)		
End of Year 3	100% of incoming 7 th graders will receive instruction on digital citizenship. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site observations and written reports	Executive Director of Curriculum and Assessment (DOET)	Benchmarks for yearly goals have been met. Recommendation for adjustment as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> At the beginning of each year the middle school media techs will provide instruction to the incoming 7th graders on digital citizenship. The Executive Director of Curriculum and Assessment will provide posters for each media center and lab classroom to advertise digital citizenship. October 2012 			

- d) Students in all grades receive reinforcement of the digital citizenship curriculum with a focus on internet safety.

Goal 1: Students will receive instruction in Internet safety, and will use those skills to help protect their online privacy and avoid online predators.	
Objective 4: Students in all grades receive reinforcement of the digital citizenship curriculum with a focus on internet safety.	
End of Year 1	75% of all computer lab teachers will reinforce the digital citizenship curriculum at least twice per week. (by June 2013)
End of Year 2	90% of all computer lab teachers will reinforce the digital citizenship curriculum at least twice per week. (by June 2014)
End of Year 3	98% of all computer lab teachers will reinforce the digital citizenship curriculum at least twice per week. (by June 2015)

Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site observations and written reports.	Executive Director of Curriculum and Assessment	Benchmarks for yearly goals have been met. Recommendation for adjustment as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The Executive Director of Curriculum and Assessment will provide posters for each media center and lab classroom to advertise digital citizenship. October 2012 Each lab teacher will share best practices at staff development days and on the district intranet. June 2013-June 2015 			

h: Equitable Technology Access

Goals:

1. Provide fair and appropriate access to technology-based resources for all students and staff members throughout the day with additional access available before and after school and during lunch. All student populations will be served (GATE, AP, English Language Learners, Special Ed., etc.) We will ensure that every instructional area has a minimum of three Internet-connected multimedia computer with appropriate instructional software to support curricular goals and to address the needs of advanced, low-achieving, and special-needs students. As new classrooms and other instructional areas are added to our campus, we will equip each of them with multimedia computers with Internet access as well.
2. All computers on campus will be standardized with Microsoft Office and Internet Explorer; all staff computers will also have e-mail installed.
3. All files will be accessible from anywhere on campus through the network server.
4. The general-use computer labs (the media center lab and the five portable wireless labs) will be available to all classes through a signup system in the media center. Hardware (such as LCD projectors and digital cameras) and software (such as CD-ROMs) will be available to all staff through a check-out system in the media center. Computer labs will be available throughout the day and after school for student use.

5. Equitable access is guaranteed to students with physical disabilities at all times through the use of appropriate software, furniture, and peripherals. The district currently provides specialized equipment for students with physical disabilities, as determined by their existing Individualized Education Plans (IEPs).

Assistive devices provided to students based on IEP modifications include alternative keyboards, alternative mouse/pointer devices, portable word processors, and laptop computers. Assistive software applications provided to students based on IEP modifications include auditory feedback, speech recognition, large print, screen readers, and onscreen keyboards. The need for additional equipment and/or software will be reviewed with Special Education case managers as students are enrolled.

Goals, Objectives and Benchmarks

- 1) Provide online courses to expand the courses offerings for core classes that may not be available to every student. Students in alternative education settings (continuation, independent study) do not necessarily have access to the same classes that are available to students attending a comprehensive high school.

Provide online courses to expand the courses to create independent study online classes (ISOL) for students.

Goal 1: Provide online courses to expand course offerings to create independent study online classes for students.			
Objective 1: Provide students with an online course offerings to expand their site's course selection.			
End of Year 1	100% of students in an alternative education setting will have access to online classes. (by June 2013)		
End of Year 2	100% of students in an alternative education setting will have access to online classes. (by June 2014)		
End of Year 3	100% of students in an alternative education setting will have access to online classes. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Number of classes available.	Executive Director of Curriculum and Assessment	Teachers trained as online teachers. Course offerings in master schedule and as supplements to regular classes.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> • Implement online software (i.e. Plato) at Sunset and North Coast high schools. September 2012 • Site guidance counselors will encourage students to enroll in an online class. August 2012 • Site guidance counselors will encourage students to enroll in an online class. Spring 2013 – Spring 2014

Ensure that all special populations have access to the technology necessary to meet their learning needs.

- a) Provide access and adaptive technology to support students with physical and learning disabilities.

Goal 2: Ensure that all special populations have access to the technology necessary to meet their learning needs.			
Objective 1: Provide access and adaptive technology to support students with physical and learning disabilities.			
End of Year 1	Research and identify new software, hardware and web based resources. (by June 2013)		
End of Year 2	Develop a pilot program to test new resources. (by June 2014)		
End of Year 3	Distribute resources to learning disabled students where appropriate. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site reports and observation. (Number of students served, IEPs on file).	Executive Director of Curriculum and Assessment and Director of Special Education.	Recommendation to special education department.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Director of Special Education in conjunction with the appropriate program specialists will research software that is appropriate for the special populations they serve. September 2012 • The Technology Supervisor will work with the Director of Special Education to test the software and determine suitability and functionality on the district network. January 2013 • By June of each year (2013-2015) the Director of Special Education will evaluate the effectiveness of the software and make recommendations for revision. 			

Provide new technology resources to English Language Learners (ELL).

Goal 2: Ensure that all special populations have access to the technology necessary to meet their learning needs.			
Objective 2: Provide new technology resources to English Language Learners (ELL).			
End of Year 1	Research and identify new software, hardware and web based resources. Expand existing resources to meet growing needs. (by June 2013)		
End of Year 2	Pilot new resources with a small number of students. (by June 2014)		
End of Year 3	Distribute resources to ELL students. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site reports. IEPs on file.	Executive Director of Curriculum and Assessment	Recommendation to site principal and ESL teachers.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The Executive Director of Curriculum and Assessment in conjunction with the ELL Coordinator will research software that is appropriate for the populations they serve. The Technology Supervisor will work with the Executive Director of Curriculum and Assessment and the ELL Coordinator to test the software and determine suitability and functionality on the district network. 			

i: Student Record Keeping and Assessment

SDUHSD uses a district owned student information system called Aeries. Aeries is available throughout the district and is accessible in every classroom. Attendance, discipline, grades and other student records are available from Aeries. The district also employs a service called Data Director to take student test scores and make them available to teachers via a web interface.

Each site has a computerized gradebook program for teachers to use and every teacher workstation has access to gradebook software. With the district switching to Eagle Aeries and its student information system, Aeries contains a gradebook that will be available to all teachers. Additionally, Aeries has a Parent Portal that will make grade information available to parents via the web.

- 1) All stakeholders will have access to the necessary data to support student needs.
 - a) Use Gradebook software to maintain student records.

Goal 1: All stakeholders will have access to the necessary data to support student needs.			
Objective 1: Use Gradebook software to maintain student records.			
End of Year 1	90% of teachers will report using Aeries Gradebook software to maintain student records. (by June 2013)		
End of Year 2	95% of teachers will report using Aeries Gradebook software to maintain student records. (by June 2014)		
End of Year 3	99% of teachers will report using Aeries Gradebook software to maintain student records. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site reporting	Executive Director of Curriculum and Assessment	Recommendation for professional development to site technology committee and site principal. Evaluate yearly benchmarks.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Provide training and support for teachers in using the Aeries gradebook. September 2012 • Teachers will report via a district survey, their experiences using gradebook. June of each year. • Teachers will share best practices on gradebook setup and management during staff development days and on the district intranet. 			

b) Use technology to address the needs of under-performing students.

The district is currently looking at student achievement and using technology to provide special assistance to under-performing students. These students include students from low socio-economic families, English Language Learners, and Special Education. Test scores and other achievement data are compiled on a spreadsheet. These spreadsheets are distributed to the site principals and the information is made available to teachers. Each under-performing student is then evaluated and special attention is given to his/her particular needs. Technology plays an important role by providing specialized software to support the learning environment. Software programs such as Plato, Read 180 and Plato allow the teacher to target the areas where students need the most help. Based on data, student progress can be tracked and the programs modified to provide a supportive environment, dedicated to student success through the use of technology.

Goal 1: All stakeholders will have access to the necessary data to support student needs.			
Objective 2: Use technology to address the needs of under-performing students.			
End of Year 1	40% of classroom teachers will modify the instructional plan of identified under-performing students by providing technology support to help them be academically successful. (by June 2013)		
End of Year 2	50% of classroom teachers will modify the instructional plan of identified under-performing students by providing technology support to help them be academically successful. (by June 2014)		
End of Year 3	60% of classroom teachers will modify the instructional plan of identified under-performing students by providing technology support to help them be academically successful. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Data reports and login reports.	Executive Director of Curriculum and Assessment	Analyze test scores and monitor for improvement.

Implementation Plan/Action Steps/Timeline

- The Executive Director of Curriculum and Assessment will train selected site staff to train teachers to make data driven decisions.
- Teachers will use department time to collaborate on making data driven decisions
- Executive Director of Curriculum and Assessment will conduct 1 yearly achievement summits where teachers can learn how to make data driven decisions and share best practices. Achievement summits will be held in June of each year (2013-2015).

j: Two-Way Communication between Home and School

Technology is currently being used to improve home-to-school communication in a wide variety of ways.

- Every certificated staff member has his/her own district e-mail account. E-mail addresses are listed on the district's web page.
- Each teacher has his/her own web page hosted on the district server. These web pages can be used for information purposes that range from contact information, homework information, course syllabus, and assignments. Some teachers use their web page as a teaching tool taking parts of their class to an online format.
- Site administrators have access to their site's web page and make a wide range of information available to parents. Information includes important dates, policies, contact information, bell schedule, and other student information.
- All teachers and administrators have voice-mail at their sites accessible from their classroom or office.
- All sites have a Connect ED system that can send automated phone messages to parents. These messages include notification for absences, detention, Saturday school, or for pertinent information about school activities. Some sites use this system as a call-in Homework Hotline so parents can phone in and retrieve information about their student's homework.
- Gradebook software allows teachers to email grades to parents upon request.
- All sites will have the ability to post grades on the web which can be accessed by parents from home.

Goals, Objectives and Benchmarks

1) The District will use technology to improve home/school communication.

a) Develop a secure system of posting student grades (report cards) on the Web.

Goal 1: The District will use technology to improve home/school communication.			
Objective 1: Develop a secure system of posting student grades (report cards) on the Web.			
End of Year 1	100% of school sites will allow parents to view grades on the web through the Aeries Parent Portal. (by June 2013)		
End of Year 2	100% of school sites will allow parents to view grades on the web through the Aeries Parent Portal. (by June 2014)		
End of Year 3	100% of school sites will allow parents to view grades on the web through the Aeries Parent Portal. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Site usage statistics.	Executive Director of Curriculum and Assessment	Implement technology Monitor parent/teacher feedback.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> Develop and refine a sign up procedure that will insure the students grades can only be viewed by the appropriate parent or guardian. June 2013 Transition away from paper report cards and move toward a paperless model, June 2013 			

b) Maintain district web site with contact information (email, phone extensions, location etc.) for teachers and administrators.

Goal 2: The District will use technology to improve home/school communication.	
Objective 2: Maintain district web site with contact information (email, phone extensions, location etc.) for teachers and administrators.	
End of Year 1	100% of the district and school contact information will be on the web site. (by June 2013)
End of Year 2	100% of the district and school contact information will be on the web site. (by June 2014)
End of Year 3	100% of the district and school contact information will be on the web site. (by June 2015)

Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
End of each semester	Documentation of web site content.	Executive Director of Curriculum and Assessment	Executive Director of Curriculum and Assessment will meet with web managers and evaluate sites.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Train selected district staff and site staff to use an HTML editor to keep the contact information current. • Maintain each site web page by using district and site staff and evaluate quarterly. 			

c) Post district phone directory on the district web site.

Goal 1: The District will use technology to improve home/school communication.			
Objective 3: Post district phone directory on the district web site.			
End of Year 1	100% of the district and school contact information will be on the web site. (by June 2013)		
End of Year 2	100% of the district and school contact information will be on the web site. (by June 2014)		
End of Year 3	100% of the district and school contact information will be on the web site. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
End of each semester	Documentation of web site content.	Executive Director of Curriculum and Assessment	Executive Director of Curriculum and Assessment will meet with web managers.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Train selected district staff and site staff to use an HTML editor to keep the phone directory information current. • Maintain each site web page by using district and site staff and evaluate quarterly. 			

d) Provide parents and the community current information about district technology.

Goal 1: The District will use technology to improve home/school communication.			
Objective 4: Provide parents and the community current information about district technology.			
Year 1	100% of the district and school contact information regarding technology will be on the district's web site. (by June 2013)		
Year 2	100% of the district and school contact information regarding technology will be on the district's web site. (by June 2013)		
Year 3	100% of the district and school contact information regarding technology will be on the district's web site. (by June 2013)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
End of each semester	Documentation of web site content.	Executive Director of Curriculum and Assessment	Executive Director of Curriculum and Assessment will meet with web managers.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The Technology Supervisor will review and update the technology portion of the website on a monthly basis. 			

e) Use email to communicate with parents.

Goal 1: School sites will use technology to improve home/school communication.			
Objective 5: Use email to communicate with parents.			
End of Year 1	85% of staff will use email to communicate with parents. (by June 2013)		
End of Year 2	90% of staff will use email to communicate with parents. (by June 2014)		
End of Year 3	97% of staff will use email to communicate with parents. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Usage Logs	Executive Director of Curriculum and Assessment	Implement technology Monitor parent/teacher feedback.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Train selected site staff on how to use the new Gmail system. September 2012 • Selected site staff will offer training opportunities to staff at least twice per year. June 2102 • Site web manager will review the contact page monthly and keep the information on the school website up to date with a list of current email addresses. 			

f) Post student grades, assignments and student information on the web.

Goal 1: School sites will use technology to improve home/school communication.	
Objective 6: Post student grades, assignments and student information on the web.	
End of Year 1	75% of teachers will post grades, assignments and appropriate student information on the web through the Aeries Parent Portal. (by June 2013)
End of Year 2	85% of teachers will post grades, assignments and appropriate student information on the web through the Aeries Parent Portal. (by June 2013)
End of Year 3	95% of teachers will post grades, assignments and appropriate student information on the web through the Aeries Parent Portal. (by June 2013)

Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Usage Logs	Executive Director of Curriculum and Assessment	Implement technology Monitor parent/teacher feedback.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Train selected site staff on how to use the Aeries Gradebook. September 2012 • Site trainers will offer at least 4 training sessions to the staff during the school year. • The Executive Director of Curriculum and Assessment will phase out the old style client gradebooks (i.e. Micrograde, Grade Machine, etc.) June 2014 • Staff will transition to the Aeries Gradebook. September 2014 			

g) School sites will use an “All Call” system as a contact tool to provide pertinent information to parents.

Goal 1 School sites will use technology to improve home/school communication.			
Objective 7: School sites will use an “All Call” system as a contact tool to provide pertinent information to parents.			
End of Year 1	100% of schools will use the “All Call” feature to provide school information to parents.		
End of Year 2	100% of schools will use the “All Call” feature to provide school information to parents.		
End of Year 3	100% of schools will have access to the “Homework Hotline” feature to make homework information available to parents.		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Usage Logs	Executive Director of Curriculum and Assessment	Implement technology. Monitor parent/teacher feedback.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Executive Director of Curriculum and Assessment will setup accounts for site administrators. August 2012 • Site Administrators will designate additional staff to receive accounts. • Train all selected staff to use the “All Call” system. October 2012 • Revise accounts as necessary to accommodate staff transitions. 			

k: Process to Monitor Benchmarks and Timeline

Evaluation data, person responsible, and plan modification process can be found attached to each goal and again in Section 7 of this document.

Section 4: Professional Development

The focus of the integration of technology into the curriculum of San Dieguito is based on standards. As a model, the district uses the International Society for Technology in Education (ISTE) “National Educational Technology Standards for Students” and “National Educational Technology Standards for Teachers,” as well as the California Technology Assistance Project () teacher proficiencies as a foundation.

The National Educational Technology Standards (NETS) document begins with this premise:

Our educational system must produce technology capable kids. To live, learn, and work successfully in an increasingly complex and information-rich society, students must use technology effectively.

The San Dieguito planning group adopted the ISTE NETS for students and teachers and the Technology Proficiencies for Teachers as the Technology Standard for San Dieguito Union High School District. The planning participants agreed that adoption of these two recognized standards would be appropriate and would provide a coherent context for the integration of technology into the curriculum of San Dieguito Union High School District. The participants recommended that the proficiencies be put in a more useful and understandable form before being distributed as a measurement tool.”

This section of the Technology Master Plan will focus on the philosophy behind an implementation strategy for San Dieguito Union High School District and establish clear goals and objectives for professional development. The work of the committee was consistent with the national standards for technology use. Review of those standards recurred throughout the discussions with regard to the overriding goals for technology:

- Equity of access to technology resources.
- Equity of resource opportunities where learning and teaching occur.
- Coordination of tech resources by the school.
- Increase in proficiency skills.

a: Technology Skills Assessment

Based on survey information the district has identified particular levels of instructional technology users and the environment in which most of the technology related activity took place. Based on this information we have established four (4) distinct levels of use:

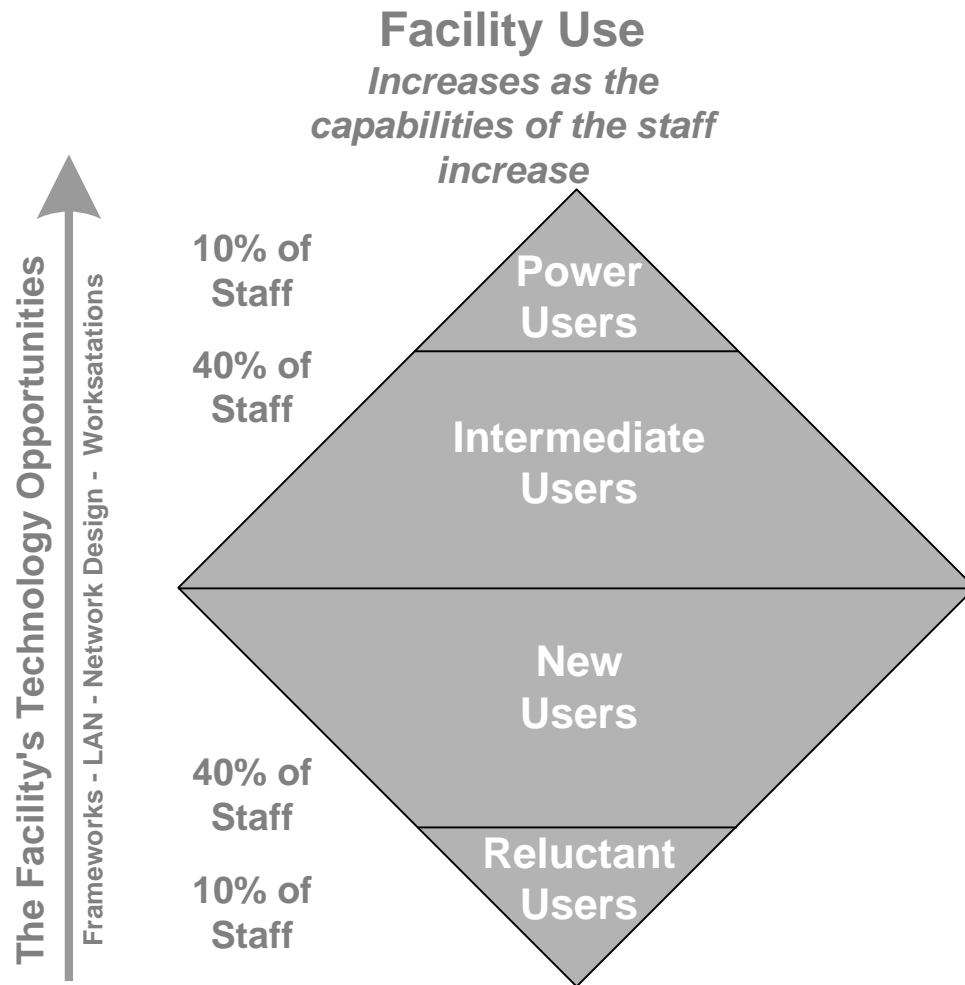
Beginner or Discovery Stage (Reluctant Users) - This stage could represent individuals new to teaching or new to instructional technology. It is generally characterized by a lack of formal planning, with the technology used sporadically within the activities, with little or no teacher training evident, and without external support provided.

Intermediate or Settler Stage (New Users) - This stage might represent those instructors who use technology on a more regular basis. It would involve more formalized planning and might include district or site training. More often than not, it would be budgeted and funded by the district; and, this method of teaching becomes more dependent on that technology delivery.

Advanced and Integrated Stage (Intermediate Users) - This stage is characterized by regular planned access of students to the technology. The instructor is reliant on the technology for production and the support functions of grading, attendance, and electronic mail. This stage has a high budgetary visibility at both the district and building level. Comprehensive planning is involved with policies and procedures well-articulated. The instructional delivery system is highly dependent upon the technology.

Mastery Stage (Power Users) - Student access to the technology at this stage becomes indispensable to instruction. Every area of the curriculum is included. Production and administrative duties are totally automated. All stakeholders have access to systems from home. Funding for this level of technology inclusion is a priority and adequate at all sites. Planning becomes an integral part of the inclusion process. A systemic adoption of new technologies is included. Technology facilitators at each instructional site assist in the introduction and inclusion process.

It was determined that, typically the advanced or power user group represented approximately 10% of the staff population; while approximately 40% fell into the advanced or integrated stage; with another 40% in the intermediate or settler stage; and, 10% in the "new" or lower level stage.

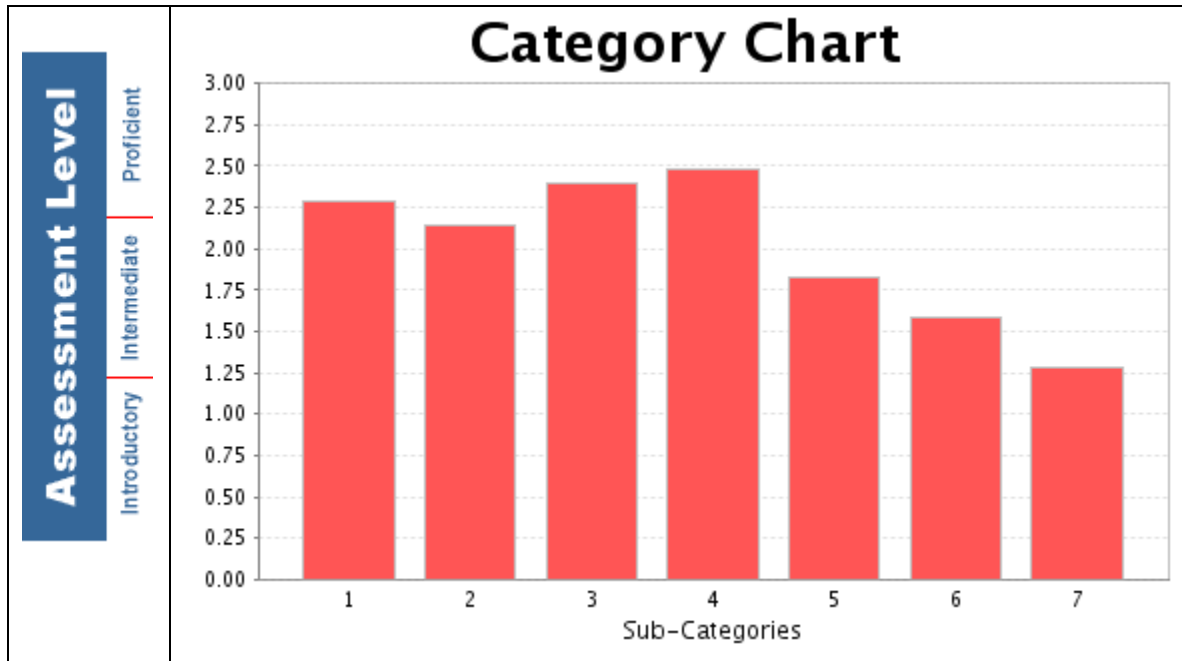


For technology inclusion to reach the true integration and mastery level, three components must be considered: 1) spaces and places—the facilities, 2) systems, and 3) people—the professional development of the staff. Through group discussions, four issues emerged:

1. Technology based instruction, information and communication systems are essential to the San Dieguito Union High School District for serving the students, supporting the teachers, and effectively carrying out administrative tasks.
2. The staff is generally aware of available technology and is supportive of its integration into the instructional delivery system. Many are not trained sufficiently for optimizing the use of that technology in all classrooms.
3. Currently, no comprehensive master plan merges all of the decision making as to facilities, systems, and staff training.
4. Not all of the schools have technology policies that reflect a clear plan for professional development.

Teacher Proficiency Levels

Technology Assessment Profile: Proficiency Analysis Report for San Dieguito
 Union High District
 Assessment: Technology Assessment Profile
 All users
 School type: Public
 Category: Computer Knowledge and Skills

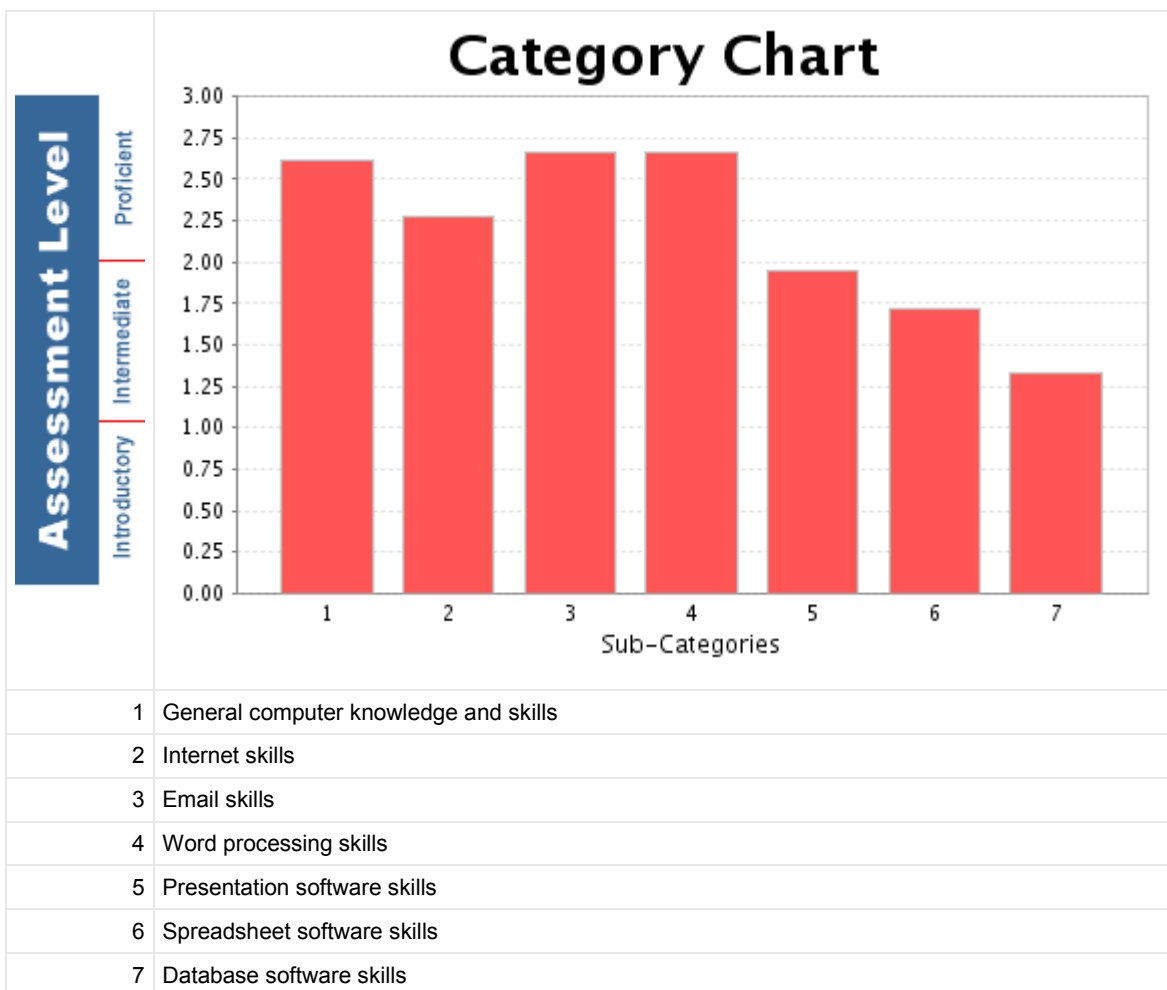


- 1 General computer knowledge and skills (Includes 540 in calculation)
- 2 Internet skills (Includes 527 in calculation)
- 3 Email skills (Includes 529 in calculation)
- 4 Word processing skills (Includes 527 in calculation)
- 5 Presentation software skills (Includes 528 in calculation)
- 6 Spreadsheet software skills (Includes 528 in calculation)
- 7 Database software skills (Includes 528 in calculation)

Current Administrator Proficiency Levels

Administrators in the district need to make effective use of technology. The SDUHSD recognizes that professional development is necessary for administrators to learn important technology skills and expand their knowledge of new technology applications. As the district acquires new software and services, administrators are often called upon to be part of pilot programs and to lead the staff in the implantation of technology concepts. For this reason the district will continue to make professional development a high priority.

Because district administrators need to continue to develop the necessary skills and proficiencies for analyzing data, the district will provide training for Data Director and Aeries. These sessions will be offered several times during the year as well as other opportunities for administrators to upgrade their skills. The effectiveness of this training will be done through the self-evaluation process on ETP.



b: Professional Development Goals

Enabling the educators of San Dieguito to meet the ISTE NETS for Teachers, the 2nd proficiencies, and the concepts noted in the prior section will require the expansion of a strong Professional Development Program for all of teachers. The focus is to establish goals and objectives that would lead to an effective Professional Development Program.

In order to develop a successful overall staff development program, the continuation of a proficiency-driven plan that accommodates new or novice, basic, intermediate, and mastery or advanced levels of usage must continue. The future plan will incorporate multi-level training classes and create an environment which encourages and facilitates professionals at all stages of development. (Please note that the four levels of development program directly relate to the four levels of user proficiencies). Trainings will be held at least on a quarterly basis with many sites expanding to a monthly schedule. Additional training opportunities will be offered during the summer and during winter and spring breaks. The training model used by the district will be the same as the digital high school plan. The district will identify site mentors and use staff collaboration, after school and release time to conduct the trainings.

1. New Awareness - It is important that the school create multiple opportunities for staff to become aware of technology applications and experience how these applications can benefit them as they perform their professional responsibilities. When encouraged with a new set of skills, educators will be more successful if they want to, know how to, and have a consistent opportunity to use those skills. Therefore, these professionals will have multiple opportunities to see, hear, and experience how and what technology can provide and they will establish a personal set of motivations and reasons for wanting to develop useful and appropriate technology skills.

Activities for Level 1 - modeling and awareness sessions, vendor or use fairs, site visitations (within and outside of the schools), newsletters, loan or earn as you go programs, demo videos, support team advocacy groups, school training sessions.

2. Basic / Upper Level Introductory - This level will provide all employees with hands-on experiential learning opportunities which have direct applications to the professional's work responsibilities. This level should be designed around applications that the professional can put into practice on a regular basis. The primary outcome is to develop a comfort level that empowers the staff member to share the experience with their students. The secondary outcome is to have the instructor

develop a conscious competence in the "how and when" to seek the appropriate technology tool. It is at this level that the professional begins to create a learning environment where they not only apply what they've learned, but begin the process of encouraging students to use what they've learned.

Activities for Level 2 - modeling and awareness sessions, vendor or use fairs, site visitations (within and outside of district), newsletters, loan or earn as you go programs, demo videos, support team advocacy groups, schools training sessions.

3. Intermediate / More Advanced -This level of implementation and training is designed to offer the educator an opportunity to expand the use of their technology skills. Building on past experience, the instructor should develop a higher skill level and techniques of integrating technology into the-learning experience. As personal competence increases, the instructor will develop the ability to make appropriate soft and hardware selections to achieve professional and instructional goals. When this level is completed, an instructor will be able to use technology for classroom management functions, to manage technology resources, develop curricula and inclusive lesson plans, integrate technology into the classroom combining voice/video/data, and serve as a mentor to other first level instructors.

Activities for Level 3 - School based planning involvement, mentoring, district classes, self-taught lessons, workshops and conferences, user group meetings.

4. Continued Mastery (Or Pilot Project) -This level is designed for those educators who have met the challenge of integrating technology into their curriculum area and are now moving towards a new learning environment with their students. Using technology in the classroom is now an unconscious competence - - a way of doing business. At this level, instructional staff will be using appropriate technologies as tools throughout the day. The move at this level will be towards student-centered use with shared learning as a goal. This last level requires skill updates that allow for new developments and provide a vision of what student learning and school management can become. They should be encouraged with experimentation and innovation to improve the-learning process; to push the school site and each school plan to the next level.

Activities for Level 4 - Site based planning involvement, mentoring, district classes, self-taught lessons, workshops and conferences, user group meetings, Pilot Project involvement.

MAKING TIME FOR PROFESSIONAL DEVELOPMENT

Learning the new roles and ways of teaching that go hand-in-hand with technology integration requires that teachers have opportunities to participate in an extended process of professional development. Teachers typically spend their day in their classrooms with students and have few opportunities to interact with other teachers, to develop their skills, and expand their knowledge base. Teachers and administrators need time for collaboration, reflection, observation of peers, mentoring, research, study groups, acquisition of new skills, and continued learning. Professional development time is especially important as educators attempt to learn new technology skills.

This time for learning is especially important as students incorporate information and multimedia technologies into the classroom. As the district installs new technologies, each teacher must become adept at their use, identify appropriate hardware and software for his or her subject matter and students, and sit down to work on the computer. Learning to use new technologies well is accomplished best when teachers have time available to learn in a variety of ways. Teachers need large blocks of time to gain initial familiarity with new hardware or software, learning and practicing for sustained periods. Time to observe an experienced user model an application in his or her classroom, time to design a new multimedia stack, or time for group reflection on a recently tried application—all recommended approaches to professional development—should be made available every day.

According to a RAND study cited by the National Education Commission on Time and Learning (1994), "new teaching strategies can require as much as 50 hours of instruction, practice, and coaching before teachers become comfortable with them. Occasional staff development days (typically for workshops) and brief meetings before, during, or after the school day are insufficient for the collegial learning and planning that are essential to successful improvement efforts."

When professional development activities are conducted after school, teachers may not have the energy necessary for engaging in learning. The research on staff development tells us that it's least effective when it's done at the end of the school day. Some researchers suggest that the ideal time for teachers to participate in professional development activities is during the summer, when students are not a consideration and teachers do not have as many demands on their time. But teachers are more likely to apply new instructional strategies if they receive feedback and support while trying the new strategies in their classrooms.

The district acknowledges the effectiveness of embedding professional development time into the school day and school year to maximize its impact. Our research has yielded five strategies for finding time for professional development:

Freed-Up Time - This strategy does not alter the school day, the school calendar, or the teaching schedule. Rather, it uses various short-term interventions that allow teachers to be released from their teaching responsibilities for blocks of time so they can focus on professional development activities. This approach requires the use of substitute teachers, administrators, teaching assistants, parent or community volunteers, or college interns to cover classes for the teachers.

Restructured or Rescheduled Time - This approach alters the time frame of the school day, the school calendar, or the teaching schedule. San Dieguito might schedule early-release days for students, rework the teaching schedule so that there are longer periods and more planning time, create a first period for teachers before student arrival, or extend the school year for teacher professional development time.

Common Time - This strategy involves scheduling common planning periods for teachers who have similar grade levels, subject areas, or disciplines so that they can collaborate and plan together.

Better-Used Time - Instead of scheduling faculty meetings for administrative or informational purposes, this time is used for collaboration and professional growth. This strategy also can involve restricting time required for nonprofessional duties.

Purchased Time - San Dieguito can use funds to pay teachers for professional development programs held during the summer (like the proposed academies) on evenings, hire additional teachers to reduce class size and increase planning periods, or provide a bank of substitute teachers or volunteers who are available for half-day or full-day assignments.

Volunteer Peer Time - Teachers are encouraged to use their own time for professional development activities. Teachers often will contribute their own time if they believe their efforts are appreciated and if they can see improvements in their students as a result of the professional development.

Some strategies for finding professional development time can be implemented quickly because they do not require major restructuring. These strategies may include the following:

- Using substitutes so teachers are free to attend workshops or observe other classes.
- Providing a common scheduled lunch and planning period for teachers working on joint projects.
- Scheduling time for the technology coordinator or site technology mentors to work with individual teachers.
- Ensuring that professional development time is used for professional development activities instead of routine lesson planning.
- Encouraging teachers to take courses and workshops on their own time.

Teachers, site technology mentors, and technology coordinators can use these strategies as a foundation for brainstorming additional ways for their schools to find time for professional development.

- Make opportunities available for the technology coordinator or site technology mentors to plan with teachers and to devise teaching and learning strategies that encourage authentic uses of technology.
- Reclaim time that is earmarked for professional development but has been used for other activities.
- Provide opportunities for teachers to observe other classes or schools.
- Encourage and support teacher attendance at and participation in professional conferences.
- Ensure that the school has a library of professional materials addressing technology selection and integration as well as information on professional educational organizations.

Goals and Objectives

- 1) Professional development will be based on needs assessment and will support the goals of the curriculum.
 - a) Use annual needs assessment including proficiency levels for teachers.

Goal 1: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 1: Use annual needs assessment including proficiency levels for teachers.			
End of Year 1	80% of certificated staff will complete the survey. (by June 2013)		
End of Year 2	85% of certificated staff will complete the survey. (by June 2014)		
End of Year 3	90% of certificated staff will complete the survey. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Self-assessment	Executive Director of Curriculum and Assessment	Needs defined by survey data will be used to develop training programs.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Executive Director of Curriculum and Assessment will create user accounts for staff at each site for use of CTAP survey. (by October of each year) • Site principals will have staff complete the needs assessment. (by April of each year) • Executive Director of Curriculum and Assessment will collect assessment data a compile a report for each site. (by May of each year) • Executive Director of Curriculum and Assessment will send site specific report to the site principals. (by May 15 of each year) 			

- b) Prior to the start of each school year, the Executive Director of Curriculum and Assessment will meet with the site principal and site technology coordinator to establish professional development goals for the school year.

Goal 1: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 2: Prior to the start of each school year, the Executive Director of Curriculum and Assessment will meet with the site principal and site technology coordinator to establish professional development goals and incorporate those goals into the site tech plan.			
End of Year 1	Meet with 90% of sites to create a tech plan that includes the site's professional development goals. (by June 2013)		
End of Year 2	Meet with 95% of sites to create a tech plan that includes the site's professional development goals. (by June 2014)		
End of Year 3	Meet with 100% of sites to create a tech plan that includes the site's professional development goals. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Content of site technology plans.	Executive Director of Curriculum and Assessment	Executive Director of Curriculum and Assessment will meet with principals.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Executive Director of Curriculum and Assessment will provide a copy of the district's technology plan to each site. August 2012 • The Executive Director of Curriculum and Assessment will meet with each site and provide a rubric for the sites to use in the development of their professional development goals and part of the tech plan. September 2012 • The Executive Director of Curriculum and Assessment (or designee) will meet with each site committee throughout the year to assist in the development of each site tech plan. • In subsequent years, the Executive Director of Curriculum and Assessment (or designee) will meet periodically with the site tech committee to assist in the revision of each site's tech plan 			

- c) District leaders and administrators will demonstrate support for technology by participating in a least one technology development session per year.

Goal 1: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 3 District leaders and administrators will demonstrate support for technology by participating in a least one technology development session per year.			
End of Year 1	100% of district administrators will participate in technology staff development. (by June 2013)		
End of Year 2	100% of district administrators will participate in technology staff development. (by June 2014)		
End of Year 3	100% of district administrators will participate in technology staff development. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing with annual review (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment	Executive Director of Curriculum and Assessment will meet with administrators. Evaluate sign-in logs.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Technology Supervisor will publish a calendar of all training sessions on the district Start Page. August 2012 • Sign in sheets will provide a record of attendees. • The Executive Director of Curriculum and Assessment will attend Principal's meetings, Assistant Principal's meetings and cabinet to provide information about available trainings. June 2013- June 2015 			

d) Use the district intranet to keep staff informed about emerging technologies.

Goal 1: Professional development will be based on needs assessment and will support the goals of the curriculum.	
Objective 4: Use the district technology resources to keep staff informed about emerging technologies.	
End of Year 1	Provide regular information on the district technology resources to keep the district staff informed about emerging technologies. By (June 2013)
End of Year 2	Provide regular information on the district technology resources to keep the district staff informed about emerging technologies. By (June 2014)
End of Year 3	Provide regular information on the district technology resources to keep the district staff informed about emerging technologies. By (June 2015)

Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing with annual review (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment	Technology Supervisor will see that web site is updated.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Technology Supervisor will maintain the district webpage and keep the section on emerging technologies current by reviewing it on a monthly basis. • Information on emerging technologies will be shared via a monthly newsletter. 			

e) Use the district intranet to communicate staff development needs via a discussion board.

Goal 1: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 5: Use the district intranet to communicate staff development needs via a discussion board.			
End of Year 1	Create discussion board area on the district intranet and set it up by departments. (by June 2013)		
End of Year 2	50% of departments will use the intranet discussion board to communicate their professional development needs. (by June 2014)		
End of Year 3	75% of departments will use the intranet discussion board to communicate their professional development needs. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment	Monitor board for participation levels.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Technology Supervisor will set up a discussion board on the district intranet. October 2012 • Provide training and resource materials on the district start page to train staff on how to use the discussion board. October 2012 • Staff will share best practices during staff development days and on the district intranet. • Staff use will be monitored via the discussion board logs. 			

- f) Develop a reference page on the district intranet that lists technology staff development resources including consultants, off-site classes, online resources, exemplary web sites, and district resources.

Goal 1: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 6: Develop a reference page on the district intranet that lists technology staff development resources including consultants, off-site classes, online resources, exemplary web sites, and district resources.			
End of Year 1	Develop reference page and post it to the district intranet. (by June 2013)		
End of Year 2	Update technology staff development reference page. (by June 2014)		
End of Year 3	Update technology staff development reference page. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
End of each semester	Documentation of web site content.	Executive Director of Curriculum and Assessment	Executive Director of Curriculum and Assessment will meet with web managers.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. August 2012 The Technology Supervisor will review the calendar monthly and revise as necessary. 			

- 2) Provide a comprehensive and continuous program of professional development that will enable certificated staff to use technology as an integral tool to enhance instruction and support learning.

- a) Align professional development with the release of new course descriptions.

Goal 2: Provide a comprehensive and continuous program of professional development that will enable certificated staff to use technology as an integral tool to enhance instruction and support learning.	
Objective 1: Align professional development with the release of new course descriptions.	
End of Year 1	Provide technology professional development to teachers who are teaching a class based on a newly published course description. (June 2013)

End of Year 2	Provide technology professional development to teachers who are teaching a class based on a newly published course description. (June 2014)		
End of Year 3	Provide technology professional development to teachers who are teaching a class based on a newly published course description. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Strategy guides	Assistant Superintendent of Educational Services and Executive Director of Curriculum and Assessment	Write activities to align with course descriptions.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The Assistant Superintendent of Educational Services will review all new courses at the monthly coordinating counseling meetings and make recommendations for the necessary technology and identify the staff development necessary. The Executive Director of Curriculum and Assessment (or designee) will develop and schedule the required training for each new course. 			

b) Use the district intranet discussion board to share best practices for using technology to enhance instruction and support learning.

Goal 2: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 2: Use the district intranet discussion board to share best practices for using technology to enhance instruction and support learning.			
End of Year 1	Create a discussion board area on the district intranet and dedicate a special area for departments to share best practices. (by June 2013)		
End of Year 2	Increase usage by 20% by the end of year 2. (by June 2014)		
End of Year 3	Increase usage by 20% by the end of year 3. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing with annual review (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment	Monitor board for participation levels.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> • The Technology Supervisor will set up a discussion board on the district intranet. October 2012 • Provide training and resource materials on the district start page to train staff on how to use the discussion board. October 2012 • Staff will share best practices during staff development days and on the district intranet. • Staff use will be monitored via the discussion board logs. June 2013- June 2015

- c) Provide training for teachers in the Six Basic Computer Skills (SBCS includes word processing (Google docs), spreadsheets (Google), Gmail, internet search and retrieval, courseware, and electronic publishing).

Goal 2: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 3: Provide training for teachers in the Six Basic Computer Skills (SBCS includes word processing (Google docs), spreadsheets (Google), Gmail, internet search and retrieval, courseware, and electronic publishing).			
End of Year 1	100% of certificated staff members will have access to training in the SBCS (includes word processing (Google docs), spreadsheets (Google), Gmail, internet search and retrieval, courseware, and electronic publishing). (by June 2013)		
End of Year 2	100% of staff members, who scored at the beginning level or below on the survey, will have access to specialized trainings in the SBCS. (by June 2014)		
End of Year 3	100% of staff members, who scored at the beginning level or below on the survey, will have access to specialized trainings in the SBCS. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing with annual review (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment and site tech coordinator.	Logs and sign-in sheets for training sessions. Survey results.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> Identify and train selected staff at each site on the SBCS. August of each year 2012-2014 Select at least 4 training dates at each site throughout each year. The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 The Technology Supervisor will review the calendar monthly and revise as necessary. The Executive Director of Curriculum and Assessment will identify the staff that are below proficiency and work with the site principals to have staff attend the appropriate training sessions. June 2103

d) Provide training for teachers to assist student in attaining the SBCS.

Goal 2: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 4: Provide training for teachers to assist student in attaining the SBCS.			
End of Year 1	100% of staff members have access to trainings in how to help students attain and use the SBCS. (by June 2013)		
End of Year 2	100% of staff members, who scored at the beginning level or below on the survey, will have access to specialized trainings in helping students attain and use the SBCS. (by June 2014)		
End of Year 3	100% of staff members, who scored at the beginning level or below on the survey, will have access to specialized trainings in helping students attain and use the SBCS. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing with annual review (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment and site tech coordinator	Logs and sign-in sheets for training sessions; survey results. Recommendation for professional development if needed.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> Identify and train selected staff at each site on the SBCS. August of each year 2012-2014 Select at least 4 training dates at each site throughout each year. The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 The Technology Supervisor will review the calendar monthly and revise as necessary. The Executive Director of Curriculum and Assessment will identify the staff that are below proficiency and work with the site principals to have staff attend the appropriate training sessions. June 2103

e) Train teachers to use Social Media as an instructional tool.

Goal 2: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 5: Provide training on using Social Media as an instructional tool.			
End of Year 1	40% of teachers will receive training on using Social Media as an instructional tool. (by June 2013)		
End of Year 2	50% of teachers will receive training on using Social Media as an instructional tool. (by June 2014)		
End of Year 3	75% of teachers will receive training on using Social Media as an instructional tool. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing with annual review (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment and site tech coordinator.	Logs and sign-in sheets for training sessions; survey results. Recommendation for professional development if needed.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> Identify and train selected staff at each site on how to use Social Media in the classroom. August 2012 Select at least 4 training dates at each site throughout each year. The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 The Technology Supervisor will review the calendar monthly and revise as necessary. The Executive Director of Curriculum and Assessment will identify the staff and work with the site principals to have staff attend the appropriate training sessions. June 2013

- f) Train teachers to use student owned mobile devices to support a Bring Your Own Device Model (BYOD).

Goal 2: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 6: Provide training to teachers on how to use Mobile devices in the classroom.			
End of Year 1	40% of teachers will receive training on using mobile devices in the classroom. (by June 2013)		
End of Year 2	50% of teachers will receive training on using mobile devices in the classroom. (by June 2014)		
End of Year 3	75% of teachers will receive training on using mobile devices in the classroom. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing with annual review. (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment and site tech coordinator.	Logs and sign-in sheets for training sessions; survey results. Recommendation for professional development if needed.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> Identify and train selected staff at each site on how to use Mobile devices in the classroom. August 2012 Select at least 4 training dates at each site throughout each year. The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 The Technology Supervisor will review the calendar monthly and revise as necessary. The Executive Director of Curriculum and Assessment will identify the staff and work with the site principals to have staff attend the appropriate training sessions. June 2103

g) Train teachers to become “online teachers” to deliver classroom content in online format.

Goal 2: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 7: Train teachers to become “online teachers” to deliver classroom content in online format.			
End of Year 1	30% of teachers will receive training in how the use online courseware (Blackboard, Plato etc.). (by June 2013)		
End of Year 2	40% of teachers will receive training in how the use online courseware (Blackboard, Plato etc.). (by June 2014)		
End of Year 3	50% of teachers will receive training in how the use online courseware (Blackboard, Plato etc.). (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing with annual review. (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment and site tech coordinator.	Identify and develop pilot program. Recommendation for professional development.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> Identify and train selected staff at each site on how to use online learning software in the classroom. August 2012 Select at least 4 training dates at each site throughout each year. The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 The Technology Supervisor will review the calendar monthly and revise as necessary. The Executive Director of Curriculum and Assessment will identify the staff that are below proficiency and work with the site principals to have staff attend the appropriate training sessions. June 2013

h) Train teachers to assist special student populations with adaptive technologies and literacy support software.

Goal 2: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 8: Train teachers to assist special student populations with adaptive technologies and literacy support software.			
End of Year 1	80% of teachers working with special student populations will be trained in using adaptive technologies. (by June 2013)		
End of Year 2	90% of teachers working with special student populations will be trained in using adaptive technologies. (by June 2014)		
End of Year 3	100% of teachers working with special student populations will be trained in using adaptive technologies. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Logs and documented participation rates.	Director of Special Education	Recommendation for professional development based on usage data.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> Identify and train selected staff at each site on how to use online learning software in the classroom. August 2012 Select at least 4 training dates at each site throughout each year. The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 The Technology Supervisor will review the calendar monthly and revise as necessary. The Director of Special Education will work with the site principals to have staff attend the appropriate training sessions. June 2013 			

- i) Train teachers to use the district curriculum library available on the district intranet.

Goal 2: Professional development will be based on needs assessment and will support the goals of the curriculum.			
Objective 9: Train teachers to use the district curriculum library available on the district intranet.			
End of Year 1	50% of teachers will be trained to use the curriculum library available on the district internet. (by June 2013)		
End of Year 2	60% of teachers will be trained to use the curriculum library available on the district internet. (by June 2014)		
End of Year 3	50% of teachers will be trained to use the curriculum library available on the district internet. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment and site tech coordinator.	Executive Director of Curriculum and Assessment will meet with web managers and recommend professional development.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Identify and train selected staff at each site on how to use online learning software in the classroom. August 2012 • Select at least 4 training dates at each site throughout each year. • The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 • The Technology Supervisor will review the calendar monthly and revise as necessary. 			

- 3) Provide training for classified employees on job-related technologies.

- a) Provide training for classified staff that uses Aeries.

Goal 3: Provide training for classified employees on job-related technologies.	
Objective 1: Provide training for classified staff that uses Aeries.	
End of Year 1	80% of classified staff will receive training in Aeries. (by June 2013)
End of Year 2	90% of classified staff will receive training in Aeries. (by June 2014)

End of Year 3	100% of classified staff will receive training in Aeries. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Logs and documented participation rates.	Director of Student Information Services	Recommendation for professional development based on needs.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Director of Student Information Services will identify and train selected classified staff on how to use Aeries . August 2012 • Select at least 8 training dates at each site throughout each year. • The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 • The Technology Supervisor will review the calendar monthly and revise as necessary. 			

b) Provide training for classified staff in any of the SBCS (six basic computer skills) areas.

Goal 3: Provide training for classified employees on job-related technologies.			
Objective 2: Provide training for classified staff in any of the SBCS (six basic computer skills) areas.			
End of Year 1	90% of classified staff will receive training in the SBCS. (by June 2013)		
End of Year 2	95% of classified staff will receive training in the SBCS. (by June 2013)		
End of Year 3	100% of classified staff will receive training in the SBCS. (by June 2013)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Logs and documented participation rates.	Director of Human Resources	Recommendation for professional development based on needs.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> The Director of Human Resources will offer training to classified staff. August 2012 Select at least 12 training dates at each site throughout each year. The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 The Technology Supervisor will review the calendar monthly and revise as necessary.

c) Provide training for classified staff on district "All Call" system.

Goal 3: Provide training for classified employees on job-related technologies.			
Objective 3: Provide training for classified staff that use the district "all call" system.			
End of Year 1	100% of classified staff who use the district "all call" system will receive training. (June 2013)		
End of Year 2	100% of classified staff who use the district "all call" system will receive training. (June 2014)		
End of Year 3	100% of classified staff who use the district "all call" system will receive training. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment and site tech coordinator.	Recommendation for professional development based on needs.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The Director of Human Resources will offer training to classified staff. August 2012 Select at least 4 training dates at each site throughout each year. The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 The Technology Supervisor will review the calendar monthly and revise as necessary. 			

4) Provide training for teachers and administrators in the use of student-based data systems.

a) Provide Aeries training to all teachers and administrators.

Goal 4: Provide training for teachers and administrators in the use of student- based data systems.			
Objective 1: Provide Aeries training to all teachers and administrators.			
End of Year 1	100% of certificated staff will receive training in Aeries. (by June 2013)		
End of Year 2	100% of new staff will receive training in Aeries. (by June 2014)		
End of Year 3	100% of new staff will receive training in Aeries. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Logs and documented participation rates.	Director of Student Information Services	Recommendation for professional development based on needs.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Director of Student Information Services will identify and train selected staff on how to use Aeries in the classroom. August 2012 • Select at least 8 training dates at each site throughout each year. • The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 • The Technology Supervisor will review the calendar monthly and revise as necessary. 			

- b) Train teachers and administrators to use student based data systems to focus instruction on meeting student needs.

Goal 4: Train teachers and administrators to use student based data systems to focus instruction on meeting student needs.			
Objective 2: Train teachers and administrators to use student based data systems to focus instruction on meeting student needs.			
End of Year 1	An additional 25% of teachers over baseline and 100% of administrators will use student based data systems to focus instruction on meeting student needs. (by June 2013)		
End of Year 2	An additional 50% of teachers over baseline and 100% of administrators will use student based data systems to focus instruction on meeting student needs. (by June 2014)		
End of Year 3	90% of teachers and 100% administrators will use student based data systems to focus instruction on meeting student needs. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Logs and documented participation rates.	Director of Student Information Services, Executive Director of Curriculum and Assessment.	Recommendation to site principal and tech committee for professional development based on needs.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Director of Student Information Services, Executive Director of Curriculum and Assessment will survey the staff and gather baseline data. December 2012 • Provide training to selected staff to serve as site trainers. October 2012 • The Director of Student Information Services, Executive Director of Curriculum and Assessment will develop a training plan for each site. January 2013 • Train staff and survey again in June of each year. 			

- c) Train teachers and certificated staff in the use of gradebook software.

Goal 4: Train teachers and administrators to use student based data systems (SDMS) to focus instruction on meeting student needs.	
Objective 3: Train teachers and certificated staff in the use of gradebook software.	
End of Year 1	75% of teachers will be trained in the use of the Aeries Gradebook. 100% of new teachers will be trained in the use of the Aeries Gradebook. (by June 2013)

End of Year 2	85% of teachers will be trained in the use of the Aeries Gradebook. 100% of new teachers will be trained in the use of the Aeries Gradebook. (by June 2014)		
End of Year 3	95% of teachers will be trained in the use of the Aeries Gradebook. 100% of new teachers will be trained in the use of the Aeries Gradebook. (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment, Director of Student Information Services.	Recommendation to site principal and tech committee for professional development.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • Identify and train selected staff at each site on how to use the Aeries Gradebook. August 2012 • Provide training to all new teachers through BTSA in August of each year. • Select at least 4 training dates at each site throughout each year. • The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 • The Technology Supervisor will review the calendar monthly and revise as necessary. 			

d) Provide training for teachers to publish grades to the web.

Goal 4: Train teachers and administrators to use student based data systems (SDMS) to focus instruction on meeting student needs.			
Objective 4: Provide training for teachers to publish grades to the web.			
End of Year 1	90% of teachers will be trained in the use of the Aeries Parent Portal. 100% of new teachers will be trained in the use of the Aeries Parent Portal. (by June 2013)		
End of Year 2	95% of teachers will be trained in the use of the Aeries Parent Portal. 100% of new teachers will be trained in the use of the Aeries Parent Portal. (by June 2014)		
End of Year 3	100% of teachers will be trained in the use of the Aeries Parent Portal. 100% of new teachers will be trained in the use of the Aeries Parent Portal (by June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Logs and documented participation rates.	Executive Director of Curriculum and Assessment and site tech coordinator.	Recommendation to site principal and tech committee for professional development.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> Identify and train selected staff at each site on how to use the Aeries Parent Portal. August 2012 Provide training to all new teachers through BTSA in August of each year. Select at least 4 training dates at each site throughout each year. The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 The Technology Supervisor will review the calendar on a monthly basis and revise as necessary. 			

c: Process to Monitor Benchmarks and Timeline

Evaluation data, person responsible, and plan modification process can be found attached to each goal and again in Section 7 of this document.

Section 5: Infrastructure, Hardware and Technical Support

a: Existing Infrastructure

In order to support the Curriculum and Professional Development goals of this plan the district is committed to providing:

- **Technology resources:** All students will have equal access to the hardware, software and learning resources necessary to be successful achieving the-learning goals. All teachers, administrators, and support staff will be provided the technology tools necessary (computer workstation, software, peripherals and training) to support the-learning environment and access the information they require to do their jobs.
- **Connectivity:** All district school sites will be connected by an infrastructure that supports secure, reliable and adequate access to the information required by staff, students and parents.
- **Data systems:** The district will provide a student data system that supports secure, reliable, and adequate access to student information.
- **Technical support:** The district will provide the support necessary to insure the reliability of the district's information systems. This support will be at the site level as well as the district level, and focus on the instructional and business needs of the district.
- **Telecommunications:** The district will provide a reliable telecommunications network that is adequate to insure effective communication throughout the district, the community and with parents.
- **Physical plant:** The district will provide and maintain the site facilities necessary to support technology. This would include building space, adequate electrical, HVAC, low voltage electrical (data), and building security.

b: Needed Infrastructure

An up-to-date report on inventory, infrastructure, connectivity, and technical support is available in appendix A.

Technology Resources

San Dieguito Union High School District originally implemented technology on a site based planning basis. Currently, the district has a much more comprehensive approach. A Department of Educational Technology was developed to assist the school sites with their technology needs. The Department of Educational Technology provides a “global” view of the district and works to maintain equitable distribution of technology resources.

The technology systems used in the district vary in age, capacity, and capability. This is due to a number of factors including age of the site, fiscal resources available, and the needs of students and staff. The following is a brief overview of the resources available:

Computer Hardware – The district uses primarily desktop PCs with Microsoft Windows as its operating system. Macintosh computers are available at some sites in special programs such as graphic arts, video production and music. The district owns approximately 4400 computers with a student to computer ratio of 5:1 or better at each site. The scheduled refresh rate is based on a 5 year replacement cycle.

Computer Software – The district uses Novell as its network operating system and Microsoft Windows for workstations. Microsoft Office is the standard application for word processing and spreadsheets. Other software use by the district is based on the needs of the site.

Video System – The video system currently in use in the district consists of a CATV type of distribution system. Some sites have an analog distribution system but the implementation of distributed video systems has not been district-wide.

Data Systems and Connectivity

Data Network – The data networks in the district have been upgraded to a fiber optic backbone. Fiber optic cable is being used between the buildings with category 5 and category 6 cables to the classrooms. Each Intermediate Distribution Framework (IDF) is equipped with Cisco 10/100 switches.

Connectivity – All district sites are connected via a wide area network (WAN). The high school sites are connected to the district office by an Opt-E-Man connection. The middle school sites connect with an Opt-E-Man connection. Connection to the internet is through the San Diego County Office Education with an Opt-E-Man connection set to 100 mbps.

Student Information Services (SIS) – The district contracts with the San Diego County Office Education (SDCOE) to provide Student Information Services and Fiscal Information Services and terminated its SIS portion of the contract on June 30, 2006. Beginning July 1, 2006 the district will be using Eagle Aeries as its Student Information System but will continue to use FIS from SDCOE.

Technology Support

Time Utilization – The consensus is that adequate tech support is available. Computer Support Technicians are assigned to each site. Computers are repaired at the site and parts are shipped to the district office which serves as the distribution point. All high school sites have at least 1 full time tech and the middle school sites have a part time tech. All sites can contact the technology department for emergencies and a tech will be dispatched to that site.

Quality of Technical Staff – There has been an expressed view that salaries are not high enough to attract the most competent tech people available. Techs are well trained and continue their professional development after becoming permanent with the district.

Organization and Coordination – Having techs stationed at the sites allows for better coordination of repairs while offering the opportunity to become stakeholders in the sites they support.

Network Support – The district employs 2 full time Network Support Technicians. This position is located at the district office but serves all sites. Issues related to WAN equipment, Internet connectivity and advanced services are handled by the Network Support Technicians.

Student Information System Support. The district employs 1 full time Information System Support Specialist. This position supports the district with training, implementation and use Eagle Aeries.

Software Support – Most software support is handled at the site level by either the Computer Support Technicians or the Lab Facilitators.

Currently, no review process is in place for the examination of software purchases and the adoption of that software into the curriculum.

Communication – E-mail is available at all sites and every certificated and administrative staff member has an e-mail account. The district has recently converted to Novell GroupWise and uses it exclusively throughout the district.

Quantity and Types of Spaces

In making an assessment of current spaces, the district has divided all spaces within each facility into one of seven categories. The categories are as follows:

Instructional Space - Instructional spaces are defined as any location where student instruction will take place 80 percent of the school day. As examples, classrooms and science labs would be considered "Instructional Spaces." *Please note that Media Centers which contain instructional areas are considered Instructional Spaces with extra computers and offices.

Computer Lab - Computer labs are defined as any space with a large concentration of computers where the primary instructional functions are delivered via one computer for every student. These may include smaller project labs (eight to twelve computers) and larger computer labs (twenty to thirty-five computer stations).

Science Lab – Science Labs are easily recognized as special locations containing special furniture or casework and equipment separated into a Teacher Demonstration Table/Workstation and Student Lab Tables/Workstations for science curriculum activities.

Flex Space - Flex space is a location where instruction utilizes the space for less than 80 percent of the instructional day but still requires some type of technology support of the instructional program delivery or for meeting functions on an occasional basis. Typically, these areas include a cafeteria, gymnasium, conference room, and/or auditorium.

Office – An office is any smaller location that is not typically utilized for instructional functions yet the person occupying the space needs access to the educational technology systems for administrative purposes. An office is not limited to a single space with four walls but rather to a location where a person works. There may be multiple offices within one space. The personnel, and therefore their spaces, which we categorize as requiring office space would

be administrators, secretaries, counselors, nurses, teachers, and custodians.

Media Center - Media Centers typically contain multiple implementations of technology. Where applicable, portions of a media center may be considered classrooms, computer labs, or offices. Additionally, media centers will have computers related to a library automation system and multimedia stations available for research and remote data access functions.

Special Classrooms – Some classrooms represent a type of instructional space that requires access to the standard Educational Technology Systems for instructional purposes but does not necessarily require access for students. Special Education areas, are examples of such spaces.

Telecommunications

Voice Systems – The existing voice systems consist of Hybrid PBX switches that are close to reaching the maximum expansion capacity of their design. The existing systems may not be able to expand to handle any new extensions required. Not all buildings have phones in every instructional space. This has created a significant communication problem at those sites.

Goals, Objectives, and Benchmarks

5) Develop a procedure to review district technology policies and standards.

e) Establish a committee to review district network hardware and software standards.

Goal 1: Develop a procedure to review district technology policies and standards.			
Objective 1: Establish a committee to review district network hardware and software standards.			
End of Year 1	Appoint a committee to review and revise network, hardware and software standards. (October 2012)		
End of Year 2	Review and revise standards. (June 2014)		
End of Year 3	Review and revise standards. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Semi-annual meetings (End of each semester)	Agenda and committee meeting minutes.	Executive Director of Curriculum and Assessment	Update committee members as needed. Evaluate the standards and adjust as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The Executive Director of Curriculum and Assessment will revise the Technology Steering Committee by appointing additional members as required. October 2012 The Executive Director of Curriculum and Assessment and the Technology Supervisor will present the standards to the District Technology Steering Committee in the spring of each year for review. 2013-2015 			

f) Establish a committee to review email, internet and network usage.

Goal 1: Develop a procedure to review technology policies and standards.	
Objective 2: Establish a committee to review email, internet and network usage.	
End of Year 1	Appoint a committee to review and revise existing e-mail, internet and network usage policies. (June 2013)
End of Year 2	Conduct training to communicate policies to staff and students. (June 2014)
End of Year 3	Conduct training to communicate policies to staff and students. (June 2015)

Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Semi-annual meetings (End of each semester)	Agenda and committee meeting minutes.	Executive Director of Curriculum and Assessment	Update committee members as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Executive Director of Curriculum and Assessment will revise the Technology Steering Committee by appointing additional members as required. October 2012 • The Executive Director of Curriculum and Assessment and the Technology Supervisor will organize the appropriate training offerings. January 2013 • Maintain sign in sheets and logs to monitor attendance. June 2013-June 2015 			

g) Establish a replacement policy for all technology assets.

Goal 1: Develop a procedure to review technology policies and standards.			
Objective 3: Establish a replacement policy for all technology assets.			
End of Year 1	Identify a process for developing a central asset management system to maintain a current inventory of all technology assets. Determine criteria for replacement of obsolete software and hardware. (June 2013)		
End of Year 2	Review and revise inventory and replacement plan for technology assets. (June 2014)		
End of Year 3	Review and revise inventory and replacement plan for technology assets. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Complete inventory of existing equipment.	Technology Supervisor and Assistant Superintendent of Educational Services	Analyze data and develop plan as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The Technology Supervisor will maintain an accurate hardware and software inventory using LanDesk software. August 2102 By March 15 of each year the Technology Supervisor and the Assistant Superintendent of Educational Services will review the inventory and develop a replacement plan. 			

6) Improve existing infrastructure and connectivity to enhance the learning environment.

h) Upgrade network bandwidth across the WAN.

Goal 2: Improve existing infrastructure and connectivity to enhance the learning environment.	
Objective 1: Upgrade network bandwidth across the WAN.	
End of Year 1	Evaluate current connectivity at all district sites to determine their current capability. Evaluate the needs of each site and establish the bandwidth necessary to support the-learning environment. (June 2013)
End of Year 2	Continue upgrades at all high schools sites including Sunset and North Coast high schools, then begin middle school upgrades. (June 2014)

End of Year 3	Complete bandwidth upgrades at all sites. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Record upgrades and track invoices.	Technology Supervisor	Use network analysis tools to evaluate bandwidth.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Technology Supervisor will monitor the bandwidth on a weekly basis using a network flow analyzer. • By December of each year (2012-2014) the Network Supervisor and the Director of Technology Special Projects will meet with the Erate consultant and the Vendor who provides data services and develops a plan to increase the bandwidth at each site. • Submit upgrade plan to the board for their approval. May 2013 • Purchase the necessary network equipment to upgrade the bandwidth. By August 1 2013 			

- i) Expand options for providing each student with the means to access their files from home (digital lockers).

Goal 2: Improve existing infrastructure and connectivity to enhance the learning environment.			
Objective 2: Expand options for providing each student with the means to access their files from home (digital lockers).			
End of Year 1	100% of students will have access to their network directory from outside the district. (June 2013)		
End of Year 2	100% of students will have access to their network directory from outside the district. (June 2014)		
End of Year 36	100% of students will have access to their network directory from outside the district. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing data collection (Quarterly)	Committee reports and site surveys.	Technology Supervisor	Analyze data and develop plan as needed.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> The Technology Supervisor will evaluate different software packages that will allow student access to the network drives for home or outside the district. December 2012 The Technology Supervisor will purchase, setup and maintain a system that will meet the objective. April 2013

j) Expand the district Intranet.

Goal 2: Improve existing infrastructure and connectivity to enhance the-learning environment.			
Objective 3: Expand the district Intranet.			
End of Year 1	Complete configuration and implementation of the district Intranet. (June 2013)		
End of Year 2	Evaluate needs and upgrade content as necessary. (June 2014)		
End of Year 3	Evaluate needs and upgrade content as necessary. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing (End of each Quarter)	Usage reports.	Technology Supervisor	Purchase hardware and software. Recommendation for professional development.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> The Technology Supervisor will evaluate different Intranet Solutions that will staff to securely share information from inside the district. December 2012 The Technology Supervisor will purchase, setup and maintain the system. April 2013 			

k) Develop a curriculum library that is hosted on the district intranet.

Goal 2: Improve existing infrastructure and connectivity to enhance the-learning environment.			
Objective 4: Develop a curriculum library that is hosted on the district intranet.			
End of Year 1	Educational technology will collaborate on criteria for lesson selection and establish guidelines for content. Dedicate a curriculum link on the district intranet. (June 2013)		
End of Year 2	Teachers will share/post their lessons on intranet. Evaluate and revise as necessary. (June 2014)		
End of Year 3	40% of teachers will post a technology-based lesson to the intranet. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Usage reports and evaluation of Intranet site.	Executive Director of Curriculum and Assessment	Offer training to teachers as needed and share reports site principals and district tech committee.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Executive Director of Curriculum and Assessment will share curriculum ideas with the district Technology Steering Committee and determine the guidelines for appropriate use. June 2013 • By June of 2013 all teachers will have access to training on how to use the district intranet. • Share ideas and examples of teacher posted lessons during Staff Development days. 			

l) Expand cloud computing to all students.

Goal 2: Improve existing infrastructure and connectivity to enhance the learning environment.			
Objective 5: Expand cloud computing to all students.			
End of Year 1	Set up accounts and give access to Google Apps to all students. (June 2013)		
End of Year 2	50% of students will be using Google Apps. (June 2014)		
End of Year 3	90% of all students will be using Google Apps. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Ongoing data collection (End of each Quarter)	Committee reports and site surveys.	Technology Supervisor	Analyze data and develop plan as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Technology Supervisor will set up accounts for all students by August 2012 • Establish a student start page with tutorials for students to learn Google Apps. August 2012 • Train Media Techs at each site so they can deliver instruction to the students. September 2012 			

m) Maintain the hardware and software necessary to continue the online classes for students.

Goal 2: Improve existing infrastructure and connectivity to enhance the learning environment.	
Objective 6: Maintain the hardware and software necessary to continue the online classes for students.	
End of Year 1	Evaluate hardware and software options. Purchase and/or maintain hardware and software for online classes. (June 2013)
End of Year 2	Expand online class capability. Create additional teacher accounts. (June 2014)
End of Year 3	Expand online programs to additional sites. Evaluate hardware and software and upgrade as necessary. (June 2015)

Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Record upgrades and track invoices.	Technology Supervisor	One time purchase of hardware and software. Allocate additional resources if goal is not met.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Technology Supervisor will evaluate the necessary hardware and software needed for the online classes. December 2012 • The Technology Supervisor will purchase, setup and maintain the system. April 2013 • The Technology Supervisor will evaluate the hardware functionality and upgrade as necessary. April 2014 – April 2015 			

7) Provide teachers and administrators access to student data to evaluate and improve achievement.

n) Maintain the use of the SDMS system or comparable student data system.

Goal 3: Provide teachers and administrators access to student data to evaluate and improve achievement.			
Objective 1: Maintain the use of the SDMS system or comparable student data system.			
End of Year 1	Maintain access at all sites. Upgrade the system software as new versions are released. June 2013		
End of Year 2	Maintain access at all sites. Upgrade the system software as new versions are released. June 2014		
End of Year 3	Maintain access at all sites. Upgrade the system software as new versions are released. June 2015		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Record upgrades and track invoices	Technology Supervisor	Analyze data logs. Recommendation for upgrades as new versions are released.

Implementation Plan/Action Steps/Timeline
<ul style="list-style-type: none"> • The Technology Supervisor will evaluate the necessary hardware and software needed to run the SDMS system. December 2012 • The Technology Supervisor will purchase, setup and maintain the system. April 2013 • The Technology Supervisor will evaluate the hardware and software functionality and upgrade as necessary. April 2014 – April 2015

o) Implement and expand Data Director.

Goal 3: Provide teachers and administrators access to student data to evaluate and improve achievement.			
Objective 2: Expand the use of an SDMS across the district.			
End of Year 1	Implement an SDMS district wide. (June 2013)		
End of Year 2	An additional 25% of teachers and 100% of administrators will use student based data systems to focus instruction on meeting student needs. (June 2014)		
End of Year 3	100% of teachers and 100% of administrators will use student based data systems to focus instruction on meeting student needs. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Committee reports and site surveys.	Executive Director of Curriculum and Assessment	Analyze data and develop plan as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> • The Executive Director of Curriculum and Assessment will develop a pilot program and identify key teachers at each site. December 2012 • Key staff will lead each site by department in how to use an SDMS to make data driven decisions. June 2013 • Staff will share best practices on staff development days and on the district intranet. June 2103-2015 			

- p) Implement a student information system that includes online attendance, grade entry, alignment of assessment data with curricular standards, class scheduling, health, discipline, and parent contact information.

Goal 3: Provide teachers and administrators access to student data to evaluate and improve achievement.			
Objective 3 Expand the use of Aeries across the district.			
End of Year 1	Expand the use of Aeries at all sites with a focus on grades. (June 2013)		
End of Year 2	Expand use of the system to include online registration. Expand the Parent Portal as necessary. (June 2014)		
End of Year 3	Continue to explore and evaluate options for expanded use. Implement as necessary. (June 2015)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Committee reports and site surveys.	Director of Student Information Services	Analyze data and develop plan as needed.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> Identify and train selected staff at each site on how to use the Aeries Parent Portal. August 2012 Provide training to all new teachers through BTSA in August of each year. Select at least 4 training dates at each site throughout each year. The Technology Supervisor will develop and post a calendar on the district start page that lists all the training resources available. October 2012 The Technology Supervisor will review the calendar monthly and revise as necessary. 			

c: List of Benchmarks and Timeline for Implementing Planned Strategies and Activities

Benchmarks, timeline and strategies can be found attached to each goal and again in Section 7 of this document.

d: Process to Monitor Benchmarks and Timeline

Evaluation data, person responsible, and plan modification process can be found attached to each goal and again in Section 7 of this document.

Section 6: FUNDING AND BUDGET

San Dieguito is committed to providing funding for technology to all stakeholders. The goal is to support the-learning environment and maximize student achievement. Funded mostly by capital facilities monies and grants, the current infrastructure supports access for students, teachers and administrators.

In previous years the monetary commitment from the district for the implementation of technology has increased. The Department of Educational Technology has increased the number of full time support positions. These positions are funded by district funds with the exception of several limited term Lab Facilitator positions funded by Digital High School.

San Dieguito is a member of the North County Educational Purchasing Consortium, an organization of 43 local school districts who participate in cooperative purchasing agreements.

a: Established and Potential Funding

The technology cost estimate provides the district with a level of technology that will afford tremendous opportunities for the future. The cost estimate includes the full amount of technology resources and professional development that are coming into use in education. These additional systems represent a cost that the district may not be able to afford today, but with continued planning on the part of the Department of Educational Technology, and with the support of the community and School Board these additional technology implementations will be possible.

The cost estimate includes the costs for student workstations at a ratio of 4 students per computer. The technology plan does not detail the deployment of the student computers. That decision is left to the site administrators at each facility and the technology staff of the district to determine.

OTHER COSTS

In addition to the cost of acquisition, which has been detailed in the preceding section, there are other costs associated with the implementation of technology. These costs would include replacement

of machines, replacement of ink cartridges, upgrades to systems, staff training, and additional personnel.

In presenting these cost estimates, the district has made several assumptions that affect the overall cost of the systems.

1. The costs reflect the purchase of new computers.
2. The costs reflect the additional wiring to the buildings for data networks.
3. Some portion of the current operating funds, capital funds, and site-based funds will be required to maintain systems at their current levels.
4. Software costs are relatively high. The district has a Service Lease Agreement (SLA) with Microsoft and Novell. This has proven to be a cost effective strategy. The district budgets for and purchases all software and licenses district wide. This ensures that we use the most cost effective method of licensing while maintaining compliance with copyright law. Software is purchased from the general fund and is listed (budget #4000) in the table below.

This means that the district must consider other factors in developing its technology budget. Primary among these factors is the cost of the computers on the Technology Costs estimate. The classroom framework reflects a requirement that each classroom be capable of having multiple data drops. The decision of the district is to recommend a student/computer ratio of 4-to-1. Based on this ratio of 4 students per student computer, the district needs a total of 3102 PCs for the current 12,411 students. Since the district already owns 4411 workstations, the first goal has been met. Costs associated with infrastructure and maintenance will still have to be part of the budget plan.

SOURCES OF FUNDING

The district utilizes multiple sources of funding to support its use of technology. The General Fund is typically used for services, support, salaries and benefits. Software lease agreements and certain hardware components are also funded from the General Fund. Equipment replacement (with matching site funds) is funded from the General Fund because of restrictions on the use of Capital Funds. The follow table shows the projected General Fund budget for the duration of this plan.

OTHER FUNDING SOURCES

Capital funds, typically derived from developer’s fees and Mello Roos, are used for technology projects. Capital funds are often used for purchases of equipment and to changes or additions to the technology infrastructure. Grants and other subsidies serve as a valuable resource for technology support. Erate and DAS are used to reduce data and telecommunications costs while other grants pay for software and staff to support the programs. Our parent foundations have been supportive of technology and continue to donate money for equipment, computers (new and replacement), software and training.

The district will continue to fund technology equipment, infrastructure, support and professional development. The Department of Instructional Services has been able to supplement the district’s technology efforts through the acquisition of substantial grants. The Digital High School program provided the district with over 3 million in funding for professional development, hardware, software and networking. The program has ended but additional funding may be available through Etech. The district will seek funding as grants become available for professional development and support. The Technology Department will continue to seek grant monies to supplement growth and development.

Technology services, support, salaries and benefits are funded out of the general fund, while equipment and infrastructure upgrades are typically funded from capital funds. The Department of Educational Technology will minimize its impact on the general fund by first using all other sources of funding before relying on the general fund for support.

b: Implementation Costs

Budget	Description	2012/2013	2013/2014	2014/2015
Operating Expenses				
2000	Clerical Extra Help	\$2,000	\$2,000	\$2,000
2000	Overtime Computer Tech	\$13,000	\$13,000	\$13,000
2000	Sub. help-computer tech	\$10,000	\$10,000	\$10,000
4000	Instructional Materials & Supplies	\$10,000	\$10,000	\$10,000
4000	Computer Equipment	\$2,500	\$2,500	\$2,625
4000	Software/Data Process Supplies	\$950,700	\$1,045,770	1,150,347
4000	Office Supplies	\$1,200	\$1,200	\$1,200
5000	Training	\$40,000	\$40,000	\$50,000
5000	Dues/Membership	\$1,200	\$1,200	\$1,200

	5000	Repairs By Vendors	\$73,500	\$73,500	\$80,850
	5000	Repairs Computers	\$10,000	\$10,000	\$10,000
	5000	Consultants Computer	\$29,500	\$32,450	\$35,695
	5000	Printing	\$500	\$500	\$500
	5000	Other Service & Operating Expenses	\$500	\$500	\$500
	5000	Communications	\$10,000	\$10,000	\$12,500
Support					
	2000	Salaries	\$1,009,911	\$1,110,902.10	\$1,113,426
	3000	Benefits	\$393,869	\$393,869	\$434,240
Clerical					
	2000	Salaries	\$48,889	\$53,777.90	\$53,900
	3000	Benefits	\$19,003	\$20,903.30	\$22,993.63
Student Information					
	5000	Data Processing Contract (FIS)	\$66,585	\$66,585	\$66,585
	5000	SDMS (Data Director)	\$29,500	\$29,500	\$29,500
Student Achievement					
	4000	Plato	\$190,000	\$190,000	\$190,000
	4000	Blackboard	\$16,800	\$16,800	\$16,800
	4000	Read 180	\$55,100	\$60,610	\$66,671
Infrastructure					
	6000	WAN upgrades	\$18,000	\$18,000	\$18,000
	6000	Cabling	\$42,400	\$46,640	\$51,304
	6000	Wireless equipment	\$49,000	\$49,000	\$49,000
Connectivity					
	5000	WAN connectivity	\$88,200	\$88,200	\$88,200
	5000	Internet Connectivity	\$10,800	\$10,800	\$10,800
Hardware					
	6000	Equipment Replacement	\$142,000	\$156,200	\$171,820
	6000	New Equipment	\$75,000	\$75,000	\$75,000
Professional Development					
	1000	Substitutes School Business	\$3,000	\$3,000	\$3,000
	1000	Extra- Curricular Act	\$5,000	\$5,000	\$5,000
	1000	Instructional Material & Supplies	\$10,000	\$10,000	\$10,000
	1000	On-Line Classes	\$13,240	\$13,240	\$26,480
	1000	Consultants	\$32,400	\$32,400	\$35,721
	2000	Salary/Stipend	\$19,200	\$19,200	\$19,200

5000	Training	\$22,000	\$22,000	\$24,255
	TOTAL	\$3,514,497	\$3,744,247	\$3,962,313
Budget	Description	2012/2013	2013/2014	2014/2015
Operating Expenses				
2000	Clerical Extra Help	\$2000	\$2000	\$2000
2000	Overtime Computer Tech	\$8,500	\$8,925	\$9,371
2000	Sub. help-computer tech	\$10,000	\$10,000	\$10,000
4000	Instructional Materials & Supplies	\$10,000	\$10,000	\$10,000
4000	Computer Equipment	\$2,500	\$2,625	\$2,756
4000	Software/Data Process Supplies	\$397,100	416,955	437,802
4000	Office Supplies	\$1,200	\$1,200	\$1,200
5000	Training	\$40,000	\$45,000	\$50,000
5000	Dues/Membership	\$1,200	\$1,200	\$1,200
5000	Repairs By Vendors	\$58,000	\$60,900	\$63,945
5000	Repairs Computers	\$10,000	\$10,000	\$10,000
5000	Consultants Computer	\$39,500	\$43,450	\$47,795
5000	Printing	\$500	\$500	\$500
5000	Other Service & Operating Expenses	\$500	\$500	\$500
5000	Communications	\$10,000	\$11,000	\$12,500
Support				
2000	Salaries	\$1,009,911	\$1,060,406	\$1,113,426
3000	Benefits	\$393,869	\$413,562	\$434,240
Clerical				
2000	Salaries	\$48,889	\$51,333	\$53,900
3000	Benefits	\$19,003	\$19,953	\$20,950
Student Information				
5000	Data Processing Contract (FIS)	\$66,585	\$69,914	\$73,409
5000	SDMS (Data Director)	\$35,000	\$35,000	\$35,000
Student Achievement				
4000	Plato	\$12,500	\$13,125	\$13,781
4000	Blackboard	16800	\$2,520	\$2,646
4000	Read 180	\$15,500	\$16,275	\$17,089
Infrastructure				
6000	WAN upgrades	\$18,000	\$18,000	\$12,000
6000	Cabling	\$42,400	\$12,000	\$15,000
6000	Wireless equipment	\$49,000	\$11,500	\$18,700

Connectivity					
5000	WAN connectivity	\$88,200	\$88,200	\$88,200	
5000	Internet Connectivity	\$10,800	\$10,800	\$10,800	
Hardware					
6000	Equipment Replacement	\$142,000	\$149,100	\$156,555	
6000	New Equipment	\$50,000	\$50,000	\$50,000	
Professional Development					
1000	Substitutes School Business	\$3,000	\$3,000	\$3,000	
1000	Extra-Curricular Act	\$5,000	\$5,000	\$5,000	
1000	Instructional Material & Supplies	\$10,000	\$10,000	\$10,000	
1000	On-Line Classes	\$13,240	\$13,240	\$26,480	
1000	Consultants	\$32,400	\$34,020	\$35,721	
2000	Salary/Stipend	\$19,200	\$19,200	\$19,200	
5000	Training	\$22,000	\$23,100	\$24,255	
TOTAL		\$2,714,897	\$2,753,503	\$2,898,921	

c: Replacement Policy

During the 3-year duration of this plan the district will continue to replace obsolete computer equipment. Obsolete equipment is defined by the district as; Equipment that no longer serves the needs of the instructional program. Typically that would be workstations that are old, out of warranty, or have a history of frequent failure, or unable to run the software version that is currently supported by the software manufacturer. For Example: An early Pentium IV machine can run Windows XP, but not Windows 7 64 bit. Microsoft no longer supports Windows XP so that machine is declared obsolete. Each site will budget the amount of \$7.00 per student from its formula budget. The district will match that amount for each site. This money can only be used to replace obsolete computer equipment.

d: Monitoring and Modification

Annual Budget reviews conducted by the Director of Educational Technology with an emphasis on strategic planning will assure the continued availability of the necessary resources for technology. The district steering committee reviews the technology department each year

before is it submitted. Capitol funds are reviewed by the business department and then evaluated at the annual Capital Funds Committee meeting. Each request is discussed and approved or disapproved on an individual basis.

The Department of Instructional Services will continue to seek alternative sources of funding including grants, donations and private partnerships. Currently funding is limited and many grants and subsidies are being awarded to districts with high numbers who qualify as low socio-economic status. If other grant funding opportunities arise, the district will submit its application for funding.

Section 7: MONITORING AND EVALUATION

a: How the Impact of Technology will be Evaluated

The focus of this plan is to develop a rationale for the use of technology resources as a tool to enhance student learning. The programs and projects in this plan all center around that rationale, and each has its own benchmarks for success. As those benchmarks are achieved, an observer will be able to walk into any SDUHSD school and see:

- Instruction that is driven by current assessment data.
- Students engaged in learning with up-to-date motivational and interactive resources.
- Student presentations (written and oral) that use technology to better communicate their thoughts.
- A collaboration between home and school focused on student success.
- Teachers using technology as a tool to enhance the-learning environment.
- Equal access to technology for all students.

During this three-year plan, SDUHSD will complete several major projects related to technology. Reforms in the curriculum, the availability of new technological enhancements and the establishment of a district-wide professional development program will dramatically change the teaching and learning environment.

b: Evaluating Plan Effectiveness on Teaching and Learning

Evaluation Item	Calendar	Description
Ed Tech Profile surveys	Fall of each year	<ul style="list-style-type: none"> • Teachers and Administrators will complete proficiency assessments and technology integration surveys. • Executive Director of Curriculum and Assessment collect and analyze data. • District Technology Steering Committee will review data to check progress regarding Curriculum, Professional Development and Infrastructure components of the plan.

Professional Development report	Spring	<ul style="list-style-type: none"> • Executive Director of Curriculum and Assessment (or designee) will review attendance logs of technology training sessions, intranet use and district technology survey. • Data from this report will be shared with Technology Steering Committee, principals and District Curriculum Coordinators to evaluate progress regarding the Professional Development component of the plan.
Audit of Instructional Technology Inventories	Spring	<ul style="list-style-type: none"> • Technology Supervisor will maintain a current inventory of all hardware and software. • Executive Director of Curriculum and Assessment (or designee) and the District Technology Steering Committee will review the data to measure progress regarding the Infrastructure component of the plan.
On-site review of classroom technology integration	Fall through Spring	<ul style="list-style-type: none"> • Executive Director of Curriculum and Assessment (or designee) , Technology Supervisor and site administrators will conduct sites visits and solicit input from teachers regarding the status of technology embedded instruction at all levels. • Data will be reviewed and compared to the goals and objectives stated in this technology plan. • This data will be presented to the District Technology Steering Committee for purposes of gauging progress in the Curriculum component of the plan.

c: Communicating Evaluation Results to Stakeholders

The district utilizes a steering committee to make recommendations and assist in technology planning. The committee is made up of certificated staff, classified staff, administrators, parents, students, community members and representatives from local business. These site based stakeholders formally review the technology plan on an annual basis. In June of each year a progress report on plan implementation will be given to the School Board for their review.

Section 8: ADULT LITERACY COLLABORATION

a: Current Technology Access

Technology resources are available to adult learners throughout the district. San Dieguito's adult education program offers classes in GED, ESL and basic computer literacy classes. Additional classes in history and citizenship and classes designed for seniors are offered. Classes are offered via distance-learning and are available to adult students. These classes include ESL, computers, business, personal enrichment, writing, and career preparation. Additional adult literacy classes are offered through San Dieguito's ROP (Regional Education Program). Classes on computer applications are offered for adult students.

San Dieguito has partnered with the city of Solana Beach to create a joint-use Library. The facility, located at Earl Warren Junior High School, serves both the school and the community. The Solana Beach Branch Library is the first shared use library in the San Diego County Library system. The new library replaces the middle school library and a former 3,200 square foot leased public library facility. The library consists of approximately 10,700 square feet and houses over 40,000 volumes of library materials and 18 computers for public use. The library is open a total of 62.5 hours per week when school is in session and 50 hours weekly when school is not in session.

San Dieguito has partnered with Mira Costa Community College to provide some two plus two opportunities for our students. Classes in computers and computer aided drafting have been approved for two plus two credit.

The following chart represents current accessibility for adult students.

Subject	Providers
Internet Connectivity and Research	<ul style="list-style-type: none"> • Joint use Library • Adult Education • ROP • Public Libraries
Computer Classes	<ul style="list-style-type: none"> • Adult Education • ROP
ESL	<ul style="list-style-type: none"> • Adult Education
GED	<ul style="list-style-type: none"> • Adult Education
Additional Courses	<ul style="list-style-type: none"> • Adult Education
Online Classes	<ul style="list-style-type: none"> • Adult Education

Goals and Objectives

- 8) Collaborate with adult literacy providers, local libraries, and San Dieguito Adult Education, to create maximum opportunities for adult literacy training through technology.
- q) The District will work with local city libraries and San Dieguito Adult Education to assist the adult learners who have a need for adult literacy training, to find the appropriate program.

Goal 1: Collaborate with adult literacy providers, local libraries, and San Dieguito Adult Education, to create maximum opportunities for adult literacy training through technology.			
Objective 1: The District will work with local city libraries and San Dieguito Adult Education to assist the adult learners who have a need for adult literacy training, to find the appropriate program.			
End of Year 1	100% of adult learners have access to technology based classes. (June 2012)		
End of Year 2	100% of adult learners have access to technology based classes. (June 2013)		
End of Year 3	100% of adult learners have access to technology based classes. (June 2013)		
Evaluation Schedule	Instrument/Data	Person Responsible	Analysis/Modification
Annual (June of each year)	Record the communications to our adult learners. Provide information about adult literacy opportunities in the community.	Associate Superintendent of Educational Services and Principal of Adult Education	Survey adult literacy providing agency.
Implementation Plan/Action Steps/Timeline			
<ul style="list-style-type: none"> Equip each media center with the necessary software and hardware to meet the needs of our adult learners. September 2013 Advertise on the Adult Education website the technology based classes available. September 2012 – September 2015 Meet yearly with the Solana Beach Joint use library to evaluate availability of technology that will meet our adult literacy goals. June 2013- June 2015 			

Monitoring and Evaluation

No.	Objective	Instrument/Data	Evaluation Schedule	Person Responsible	Analysis/Modification
1.1	Identify technology-based programs for adult learners. Disseminate information to parents.	Record the communications to our adult learners. Provide information about adult literacy opportunities in the community.	Annual	Associate Superintendent of Educational Services and Principal of Adult Education	Survey adult literacy providing agency.

Section 9: RESEARCH-BASED METHODS AND STRATEGIES

a: Education Technology Strategies

The SDUHSD Technology Use Plan is based on effective, research-based strategies for improving student learning and enhancing classroom instructional practices.

SDUHSD has the following guiding principles relating to educational technology strategy:

- Technology is a tool, which supports and further develops problem solving, communication of ideas, critical thinking skills, and collaborative work skills.
- Meaningful technology uses encourage active, independent, life-long learning to a world of resources available.
- All students and teachers must have equal access to the tools of technology.
- Teachers must be supported in their use of technology with continuous, just-in-time staff development, coaching and technical assistance, including “Best Practice” examples of how technology can be used to improve student achievement.

Classroom Use of Computers/Technology

Research has shown that students using computers have had consistently higher gains in standardized test scores than students that do not have access to computers.

- The West Virginia Basic Skills study attributed 11% gains on standardized tests due to technology use. Students using computers also had better grades in high school, took more advanced placement classes, and were more likely to graduate. A Florida study (Project CHILD) found that computers contributed to higher scores for students in both low and high achieving schools and that the students had better discipline. In both studies, the boost technology gave students was sustained over time. (Barnett, 2001)

The studies cited also showed that there are two critical factors related to computer use in the classroom or lab:

1. Students should use software aligned to state content standards.
2. Extensive teacher training is necessary on effective use of technology as a tool for teaching. (Barnett, 2001)

Computer Assisted Instruction

Particularly at the high school levels, instructional software is used by students. Software is evaluated and recommended by SDUHSD teachers and the Technology Services staff prior to purchase. A variety of educational programs are available, including drill-and-practice software for reviewing and strengthening mathematical concepts, interactive programs to reinforce science and social studies instruction, simulation software to supplement science concepts, and language arts software for building grammar and vocabulary skills and improving reading (especially for English Language Learners). Future instructional software purchases will: 1) expand the variety of educational programs available at all levels, 2) focus on programs (grades 7 and 8) that provide individualized instruction for special needs and ELL students, and 3) include applications that help improve student communication skills (reading and writing), such as Plato, Read 180 and Riverdeep, web editing software (FrontPage and Dreamweaver), and video editing software. Further, consideration of software/courseware to be adopted, and purchased, will follow the recommendations and guidelines of the State CLRN project, which contains an element of “tied to research” in order to be state approved and recommended for purchase and use.

- While the body of research on the effectiveness of computer-assisted instruction has shown mixed results, two major studies showed that students using computer-assisted instruction (in the same way as we are proposing to use it in this plan), including the use of integrated learning systems, drill-and-practice software, and computer tutorials, showed “impressive gains” in student academic achievement (Sivin-Kachala & Bialo, 2000; Kulik, 1994).

Computers as Tools for Problem-Solving, Conceptual Development, and Critical Thinking

Students will utilize a wide range of technology. Computers will be used as tools to promote higher-order thinking skills among students. Students in grades 7 through 12 will be engaged in individual and group projects that incorporate technological tools to encourage collaborative, inquiry-based learning, as well as creative expression. Projects will incorporate the exploration of Internet resources (such as online databases, simulations, and informational web sites) to conduct research, the use of technology-based communications (word-processing), and the use of desktop/Web publishing software (including scanned images, video, animation, and audio). The goal is to integrate technology in order to effectively engage students in activities that promote critical thinking, analyzing, making inferences, and problem solving.

- The integration of technology into instruction is most effective “when students and teachers take advantage of its sophistication and versatility to support higher-order thinking and conceptualization” (Ringstaff and Kelley, 2002). Best practices in this category come from organized classroom projects in which student teams are presented with a real-life problem or issue to address. Such projects are often cross-curricular, combining skills from the core subjects of mathematics, language arts (writing), science, and social studies, as well as the arts. These projects typically incorporate technology tools such as Internet resources, spreadsheets (including charts and graphs), presentation software, scanners, digital cameras, and video editing system (Ringstaff & Kelley, 2002).
- Participation in such projects has been demonstrated to improve students’ problem solving skills as well as communication skills. “Students using sophisticated technologies as everyday learning tools show marked growth in essential workplace skills. Moreover, such gains do not come at the expense of basic skills.” (Penuel, Golan, Means & Korbak, 2000) “Research reviews also show increased student motivation, engagement, and self-esteem as well as improved school attendance and fewer dropouts” (Coley, 1997).

Effective Technology Integration

SDUHSD teachers will learn to effectively integrate technology into their instruction through ongoing professional development, provided by the district’s Instructional Site Lead Technology Teachers (ISLT’s), outside consultants (such as ILAST instructors), and representatives from the San Diego County Office of Education. Teachers will be trained, assisted, and supported in making the transition from traditional teaching methods to project-based instruction. In addition, teachers and staff will develop proficiency in using technology tools such as e-mail, Internet-based resources, instructional software, digital media, and web-based communications to improve the quality of instruction and assessment.

- The effective integration of technology can have a positive impact on classrooms, schools, and districts by “redefining teacher and student roles and beliefs about teaching and learning”.
- The teacher becomes a coach and collaborator rather than a dispenser of knowledge.
- Students engaged in projects learn how to construct knowledge rather than to just receive it.
- Students begin to take charge of their learning and gain responsibility and control over their work.
- The school culture shifts from “isolated classroom practice” to “team-oriented learning community”. (Ringstaff & Kelley, 2002)

Proven Methods of Technology Management

Accessibility

SDUHSD believes that technology must be readily accessible in a way that meets the needs of all learners. To help achieve this goal given existing budget constraints, the Technology Use Plan has identified achieving a 4-to-1 student to computer ratio in all grades as a primary focus area. Also, wireless labs are being explored as a solution to allow maximum versatility in student access to computer-based resources. In addition, access to networked instructional resources and peripheral devices (scanners, printers, digital cameras, video cameras) will be made available to all students and teaching staff.

- “To be used effectively, technology must be readily accessible in a way that meets the needs of all learners. This includes both ready access to hardware, software, and connectivity, as well as ready access to content and ideas being expressed” (The Knowledge Loom: The Practices, 2000).

Technical Infrastructure and Support

The District has a reliable infrastructure and appropriate technical support to promote the successful integration of technology-based instruction. The district’s LAN/WAN will support high-speed Internet connectivity, access to resources on multiple network servers, an increased volume of network traffic, and security features such as anti-virus protection and Internet-filtering. The district employs a fulltime Director of Educational Technology and a Network Operations Supervisor, who oversee a team of trained Computer Network Technicians that provide technical support to schools.

- “Increased use of technology in the school requires a robust technical infrastructure and adequate technical support. If teachers are working with a technology infrastructure that realistically cannot support the work they are trying to do, they will become frustrated. School districts have the responsibility to create not only nominal access to computers and electronic networks, but access that is robust enough to support the kinds of use that can make a real difference in the classroom” (Honey, Culp & Spielvogel, 1999).

Time, Encouragement and Leadership

The District Technology Committee and Council understand that implementing and managing a successful and engaging technology-integrated, standards-based curriculum will require time, patience, planning, encouragement, leadership, and ongoing monitoring and evaluation. The district is committed to investing the time, resources, training, support and

leadership necessary to provide students and staff with a 21st century learning environment.

- “Truly integrating technology into teaching and learning is a slow, time-consuming process that requires substantial levels of support and encouragement for educators. The Apple Classroom of Tomorrow studies (Dwyer et. al, 1991) of what happens in technology-rich environments have shown that teachers go through predictable stages in their use of technology, and that this process takes from three to five years. We have also started to notice that there seems to be a correlation between the amount and level of technical assistance we provide and movement along the continuum of technology integration; i.e., the schools that receive the most attention are making the most progress” (SEIR*TEC, 2002).

Harvey Barnett, “Making Sure Technology Pays Off” *Technology Information Center for Administrative Leadership* (2001). www.portical.org/barnett_intro.html

Jay Sivin-Kachala & Ellen Bialo, *2000 Research Report on the Effectiveness of Technology in Schools*, 7th ed. (Washington, DC: Software and Information Industry association, 2000).

James Kulik, “Meta-analytic Studies of Findings on Computerized Instruction”, in *Technology Assessment in Education and Training*, ed. Eva Baker & Harold O’Neil (Hillsdale, NJ: Lawrence Erlbaum Associates, 1994).

Cathy Ringstaff & Loretta Kelley, “The-learning Return on our Educational Technology Investment: A Review of Findings from Research”, (San Francisco, CA: WestEd, 2002).

Bill Penuel, Shari Golan, Barbara Means, & Christine Korbak, *Silicon Valley Challenge 2000: Year 4 Report* (Menlo Park, CA: SRI International, 2000).

Richard Coley, “Technology’s Impact,” *Online Electronic School* (September 1997). www.electronic-school.com/0997f3.html

“Good Models of Teaching with Technology: Accessibility,” *The Knowledge Loom:The Practices* (2000). www.knowledgeloom.org/gmott/index.jsp

Margaret Honey, Katherine McMillan Culp & Robert Spielvogel, “Critical Issue: Using Technology to Improve Student Achievement,” *North Central Regional Educational Laboratory* (1999). www.ncrel.org/sdrs/areas/issues/methods/technlgy/te800.htm

“Factors that Affect the Effective Use of Technology for Teaching and Learning,” *SouthEast and Islands Regional Technology in Education Consortium -SEIR*TEC* (2002) www.seirtec.org/publications/lessondoc.html

Teacher Training is Essential

In response to research findings that indicate the critical need for extensive professional development in technology support of core curriculum, SDUHSD is creating a comprehensive professional development program in this area. The Department of Educational Technology and Instructional Services Department staffs will take an active role in the process of integrating

technology into the curriculum, in order to provide compelling ways for all students to meet State Academic Standards. In order for technology to be effectively integrated into the classroom, teachers need to feel confident in using the software, Internet resources, and equipment with students. Teachers need to be able to envision effective methods for incorporating technology to engage students in meaningful learning. Developing these skills will require well-designed, ongoing professional development and support, as well as time for planning and collaboration with colleagues.

- “Virtually every major study of successful technology use finds that teacher professional development is “key” (Office of Technology Assessment, 1995).
- “Teachers trained in how to use technology use it more often and in ways that result in student gains. Conversely, a lack of training is a significant barrier to success” (Mann & Shafer, 1997).
- Teachers “not only need familiarity with equipment, but – more important – they need to see and practice the most productive ways of using (technology) to support learning. They need time to explore, reflect, collaborate with peers, and engage in hands-on learning” (Sandholtz, Ringstaff & Dwyer, 1997).
- Teachers need training, assistance and support in making the transition from traditional methods of teaching (lecture, recitation, seat work) to technology-based instruction (supporting student collaboration, inquiry, problem solving, and interactive-learning (Ringstaff & Kelley, 2002).

Administrative Leadership is Key

The District Technology Committee will strive to provide the vision, leadership and support necessary to build a school culture where technology is seamlessly integrated as an effective tool for teaching and learning at all grade levels.

- “Our experiences in working with (school) sites confirm what the research literature says, that leadership is the single most important factor affecting the successful integration of technology. This is true at the state level and at the school level. For example, the state with the most successful technology programs are those that have had visionary governors, legislators, and DOE staff who are committed to the use of technology as a tool for teaching and learning. Similarly, the schools who have made the most progress are those with energetic and committed leaders.”

- It is especially important for principals to have a vision of what is possible through the use of technology, and to be able to work with others to achieve the vision.
- Effective principals lead by example, have a clear idea about how technology can support best practices in instruction and assessment, use technology fluently, and participate actively in professional development opportunities.
- Supportive principals highlight the efforts of teachers who attempt to use technology to improve teaching and learning.
- Effective principals facilitate shared input and decision-making by showing interest and trust in the decisions of school technology committees.” (SEIR*TEC, 2002)

Since access has been found to be another important factor, the District is taking steps to address this need immediately. A primary focus area and priority of this plan is to establish a level of equity of resources available to students and teachers in every classroom in the district by adding hardware to create a 4 to 1 ratio of students to up-to-date computers district wide. The District is exploring every avenue of funding to meet this goal.

Office of Technology Assessment, *Teachers and Technology: Making the Connection* (Washington, DC: U.S. Government Printing Office, 1995).

Dale Mann & Edward Shafer, “Technology and Achievement,” *The American School Board Journal* (July 1997).
www.asbj.com/achievement/ci/ci10.html

Judith Sandholtz, Cathy Ringstaff & David Dwyer, *Teaching with Technology: Creating Student-Centered Classrooms* (New York: Teachers College Press, 1997).

Cathy Ringstaff & Loretta Kelley, “The-learning Return on our Educational Technology Investment: A Review of Findings from Research”, (San Francisco, CA: WestEd, 2002).

“Factors that Affect the Effective Use of Technology for Teaching and Learning,” *SouthEast and Islands Regional Technology in Education Consortium -SEIR*TEC* (2002)
www.seirtec.org/publications/lessondoc.html

b: Innovative Strategies

Additional studies have found that students and teachers who routinely use technology as a tool in their lives and in their education had the following results:

1. Students routinely use higher order thinking skills far beyond what was expected, when technology is applied to research.

2. Students demonstrate enhanced ability to collaborate with peers.
3. Students demonstrate increased initiative, to find data and apply concepts. Students also were much more likely to complete projects on time with superior results.
4. Student and teacher use of technology, coupled with teachers having time for reflection, led to substantial changes in teacher beliefs about teaching and learning strategies for all students, including students at risk.

Comparative analysis of students with and without access to technology completing the same authentic assessment task found that the students with access to technology consistently outscored their peers that did not have access to technology. (Barnett, 2001)

The district is beginning a pilot program for distance-learning (e-learning). This pilot program will be located at Torrey Pines High School and Sunset/North Coast Alternative High School. The selection of Torrey Pines as a pilot school is based on the recommendations of the Interim Housing Task Force, which concluded the overcrowding issues at Torrey Pines could be relieved in part by the implementation of e-learning.

At Sunset/North (SS/NC) Coast the focus of e-learning will be to deliver a wider selection of classes to the students. Since the total enrollment at SS/NC is about 230 students, course offerings are limited particularly in the areas of advanced classes (i.e. honors and AP). The goal is to provide improved access to the type of classes found at a traditional high school.

The district is committed to providing the same challenging and rigorous curriculum standards for e-learning that it does for traditional classes. The pilot committee is reviewing the curriculum standards for each area and contracting with an outside consultant to assist teachers in transforming their traditional classroom curriculum into an online format. For e-learning to be successful it must offer students the same quality education found in the traditional classroom setting.

Appendix A

Technology Inventory

Site	CC	CV	DG	EW	LC	NC	OC	SD	SS	TP
Quantity of Classrooms	77	38	43	41	126	4	44	64	8	134
Computers (Total)	621	335	197	191	557	22	253	545	69	694
Computers w/ Internet	621	335	197	191	557	22	253	545	69	694
WAN Connection (Mbps)	1000	500	500	500	500	250	500	500	250	500
Support Tech FTE	1	.5	.5	.5	1	.33	.5	.66	.33	1

CC – Canyon Crest Academy High School

CV – Carmel Valley Middle School

DG – Diegueño Middle School

EW – Earl Warren Middle School

LC – La Costa Canyon High School

NC – North Coast Alternative High School

OC – Oak Crest Middle School

SD – San Dieguito High School Academy

SS – Sunset Alternative High School

TP – Torrey Pines High School

Appendix B

Ideal Classroom Framework

The items below represent an ideal configuration for all instructional spaces.

MAIN PRESENTATION SYSTEM – Each classroom will be equipped with a Main Presentation System that consists of a high-end multimedia computer and personal laser printer, tied to the building-wide network and interfaced to the room’s video display (using a computer/TV conversion unit). The multimedia computer will act as the quarterback for the room, controlling access to the educational technology systems and input of other audio/visual sources to the video display. The unit will function as the main presentation tool for graphics and motion video presentations by teachers and students within the room. It will also be utilized as the Teacher’s Workstation for administrative systems access and interface. The teacher will have access, through the network, to digital copiers in other parts of the building. The Teacher Workstation will be equipped with various drives, DVD, and other multimedia production devices. In consideration of the multi-purpose use of this unit, MTG strongly recommends that the unit be placed on a piece of furniture separate from the teacher’s desk thereby, removing the concept of this being exclusively the teacher’s computer).

COMPUTERS – In addition to the primary presentation workstation each standard classroom is to be capable of housing six student computer workstations, and one network laser printer. It is important to point out that future technology advances will allow every student a personal computer device of some type. Therefore, it is vital that every instructional space has the capacity designed into it today for connecting multiple student units to power and data feeds in the future. Based on input from the participants the standard classrooms for each school should also be prepared for the following:

VIDEO – All standard classrooms will have video displays interfaced to local inputs within the room and the centralized video distribution system located in the head-end room. All non-computer lab rooms will have the additional AC power and conduit connections for a video projector in the future. Additionally, the video system will be upgraded to a “video-on-demand” server with network control and video distribution over the data network. It is also important that the lighting systems use the correct lenses to control glare and be zoned for use with a large screen projector.

DATA NETWORK INTERFACE – Computers and network printers located in the instructional space will access the school-wide data network. That network accesses instructional software, library automation software, CD-ROM/DVD units, Internet through direct connection, and an administrative file server. Each classroom will be capable of supporting the minimum number of desktop computers noted above, one network printer, and a video control port for a total of seven data

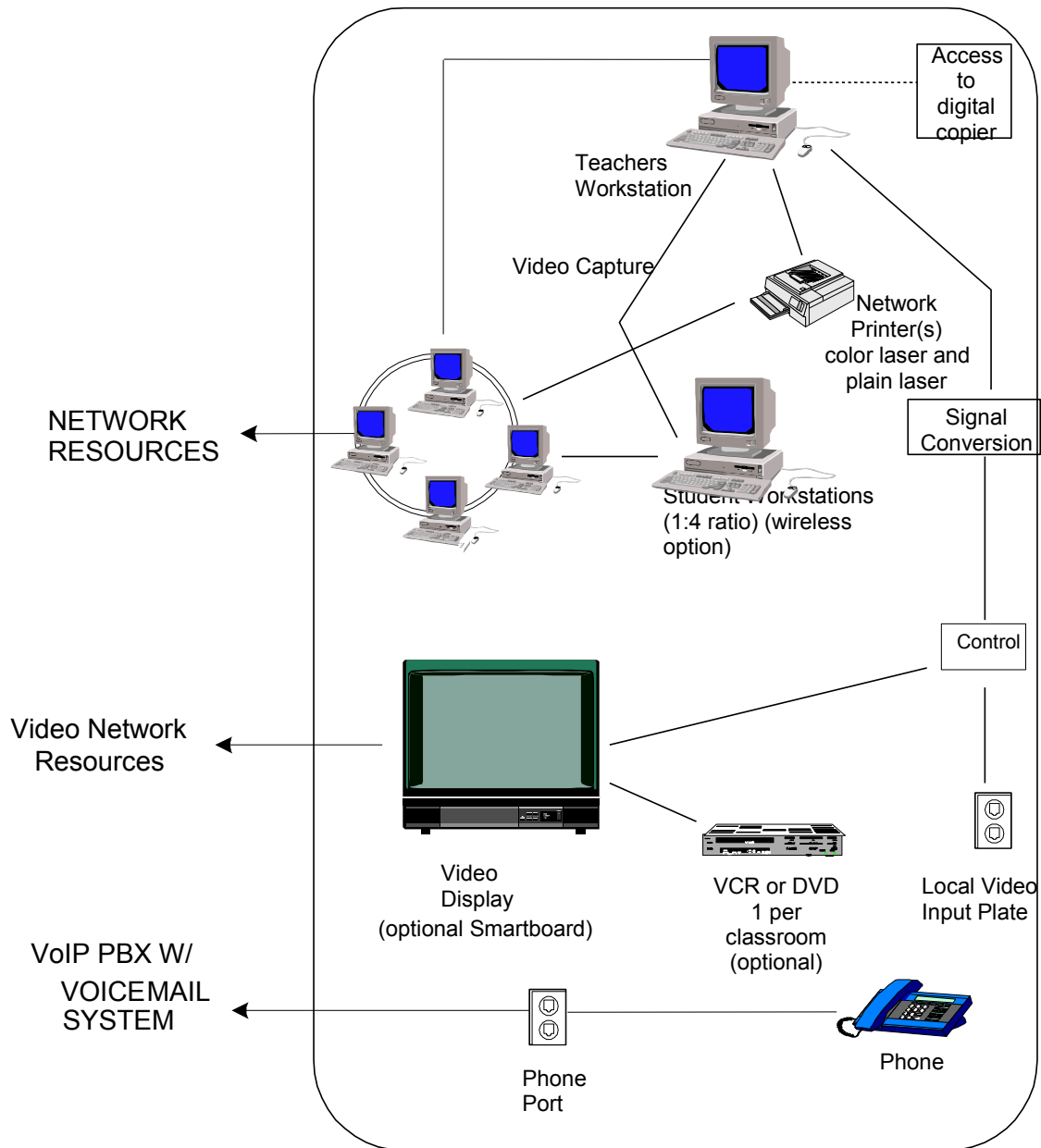
ports. Additional power and data port capacity for future portable units as noted in the subsection above.

TELEPHONE – Each instructional area would have a multifunction telephone connected to the voice system and voice-mail subsystem. The phone has a "Do Not Disturb" function, which automatically routes all incoming calls to the respective teacher's voice-mailbox, lighting a "message waiting" light. The system will also provide homework hotline and general school announcements/information capacity. Personnel can access their respective voice-mailboxes from any phone within the system or from outside lines. A personal identification number (PIN) is required for access to outside lines where potential for student misuse exists.

PAGING – Operation of the school requires the capacity to make site wide or building level voice announcements. Ceiling speakers located throughout the facility; hallways, instructional spaces, staff offices, and support spaces, will be interfaced to a building level paging amplifier. Paging will be accomplished through the use of the voice system with a single analog line interface to this paging subsystem.

The following diagram provides graphical representation of an Ideal Classroom.

TYPICAL CLASSROOM FRAMEWORK



Audio System

Appropriate Furniture

Ideal Flex Space Framework

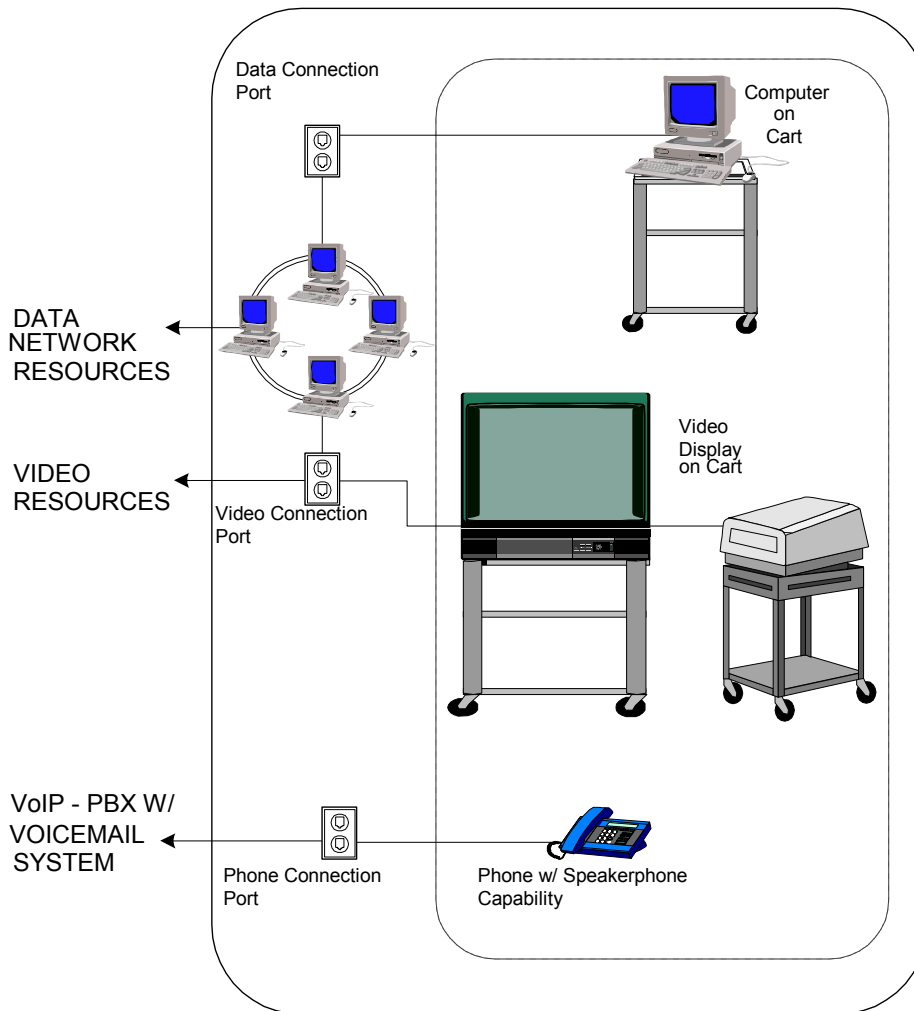
The items listed below represent the typical configuration of flex spaces including amphitheaters, auditoriums, cafeterias, and gym areas. All flex spaces have ports for data, video, and voice systems, and power via receptacle plates. Ports in gymnasiums are recessed with lockable covers. All video and computer devices utilized on these ports will be on portable carts. Ports to support the following systems will be located in each area:

- Video Port
- (3) Data Network Ports (One each for Data, Voice, and Video)
- Paging Speaker or interface to local sound system

A diagram representing a flex space follows:

FLEX SPACE FRAMEWORK

Flex Spaces include cafe, gym, commons



Ideal Office Framework

Administrative offices are scattered throughout the facility and are typically concentrated into an office suite concept. Conference rooms, individual administrator offices, general service areas, and receptionist areas comprise those suites. An office herein is defined as a location where an individual works and requires data network and phone access to complete their assigned tasks. There may be more than one person working in a general office area and each desk is counted as an office. However, there are suite-level items that are shared by all individuals using the overall suite space. The following components are located in an Office Suite:

Each Individual Work Area Will Contain

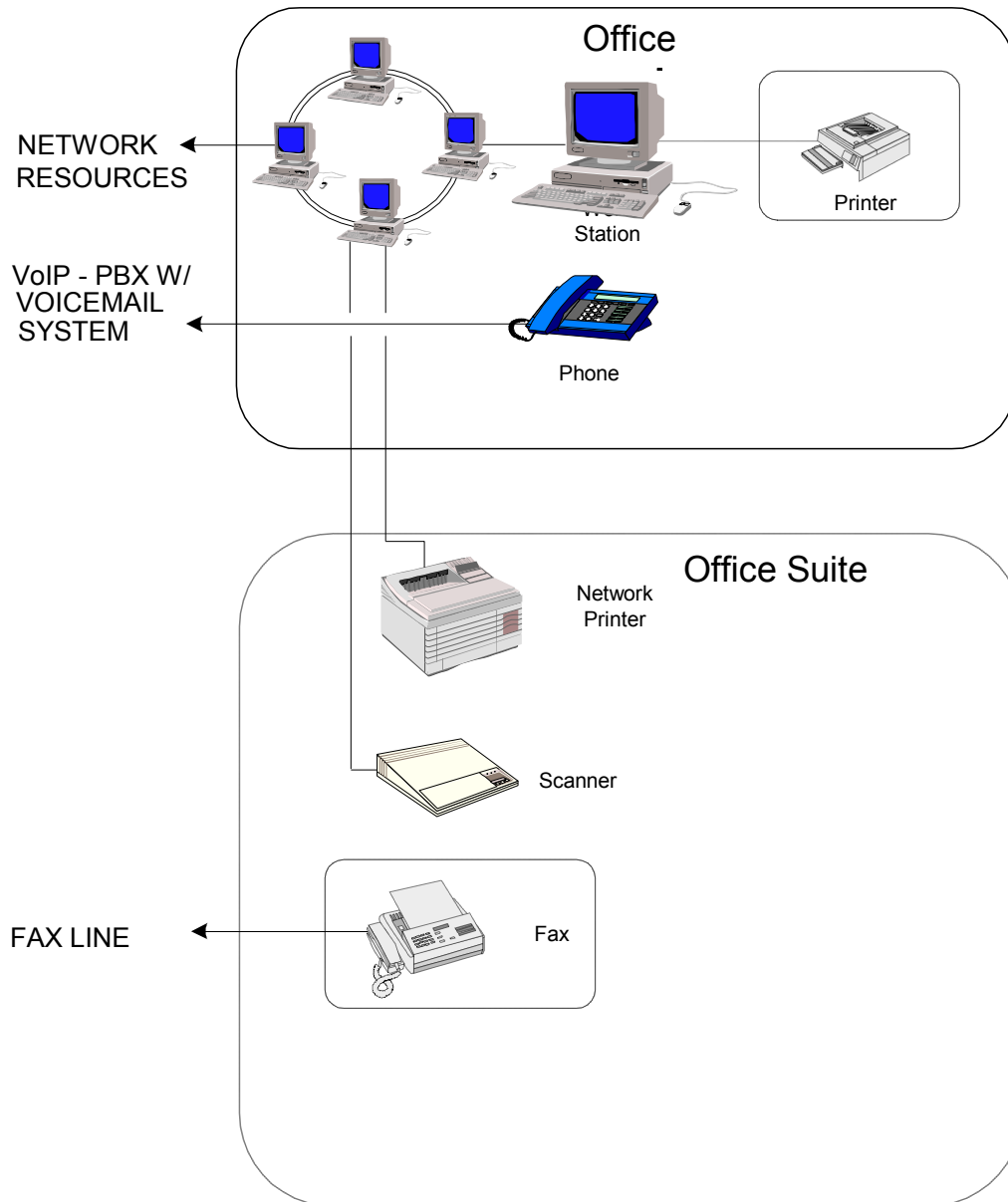
- Desktop Workstation
- Certain Administrators requiring confidentiality will have a personal laser printer. All other personnel will share the network laser printer located in the suite area.
- Data Port
- Phone port with LCD multi-button speakerphone.
- Key administrators will have a video display tied to the Media Retrieval system located in their office (Principal).

Each Suite Will Contain Shared Resources

- Network Laser Printer
- Future Digital Network Copier
- (3) Data Port
- Personal Scanner – Desktop (optional)
- Fax Machine (may be connected to VoIP network)
- Video Display tied to the Digital Video System (optional)
- Certain Suites will contain a permanent “Video Page” location

A diagram representing the configuration of the offices follows:

TYPICAL OFFICE FRAMEWORK



Ideal Media Center Framework

Media centers are “people” places. One of the major goals for technology is to create a space that is technologically flexible and still as congenial as possible. Educators need to address the needs of the student who wants to be able to create, receive, and apply every kind of information in a very dynamic and friendly setting.

The media center will need to incorporate production studios and equipment, system head-end and control rooms, multimedia presentation, video conferencing, distance-learning, and bi-directional voice, video and data transfer of information. These systems have become so valuable that it is no longer an issue of whether or not to incorporate them, but rather how and where to incorporate these systems for maximum benefit. These systems will be located in a Computer Commons that is part of the Media Center.

The placement of the various technology systems needs to be carefully considered to achieve the best use for both students and staff. Workstations, multimedia production centers and video production equipment must be placed in such a way that visual supervision can be maintained with a minimum of staff resources.

The items below represent an ideal configuration for all Media Centers.

STUDENT WORKSTATIONS – Each Media Center will be equipped with high-end multimedia computers, tied to the building wide network and interfaced to the video displays (using a computer/TV conversion unit). The multimedia computers will provide access to the educational technology systems and input of other audio/visual sources. Each Student Workstation will be equipped with disk drives, DVD, and other multimedia production devices. In consideration of the multi-purpose use of these units, MTG strongly recommends that the units be placed on a piece of furniture designed specifically for media center use.

COMPUTERS – In addition to the multimedia student workstations, each media center will be capable of housing one (1) student computer workstation for every 3 students in the capacity of the media center, and three (3) network laser printers (2 laser, 1 color laser). Students and teachers will use these computers for classroom-like instruction or individually.

VIDEO – Each media center will have video displays interfaced to local inputs within the room and the centralized video distribution system located in the head-end room. The long-term expectation is that optionally every media center will have a permanently installed large screen data/video projector. Therefore, all media centers will have the additional AC power and conduit connections for a future projector. Additionally, at some point in the future, the video system will be

upgraded to a “video-on-demand” server with network control and video distribution over the data network. It is also important that the lighting systems use the correct lenses to control glare and be zoned for use with a large screen projector.

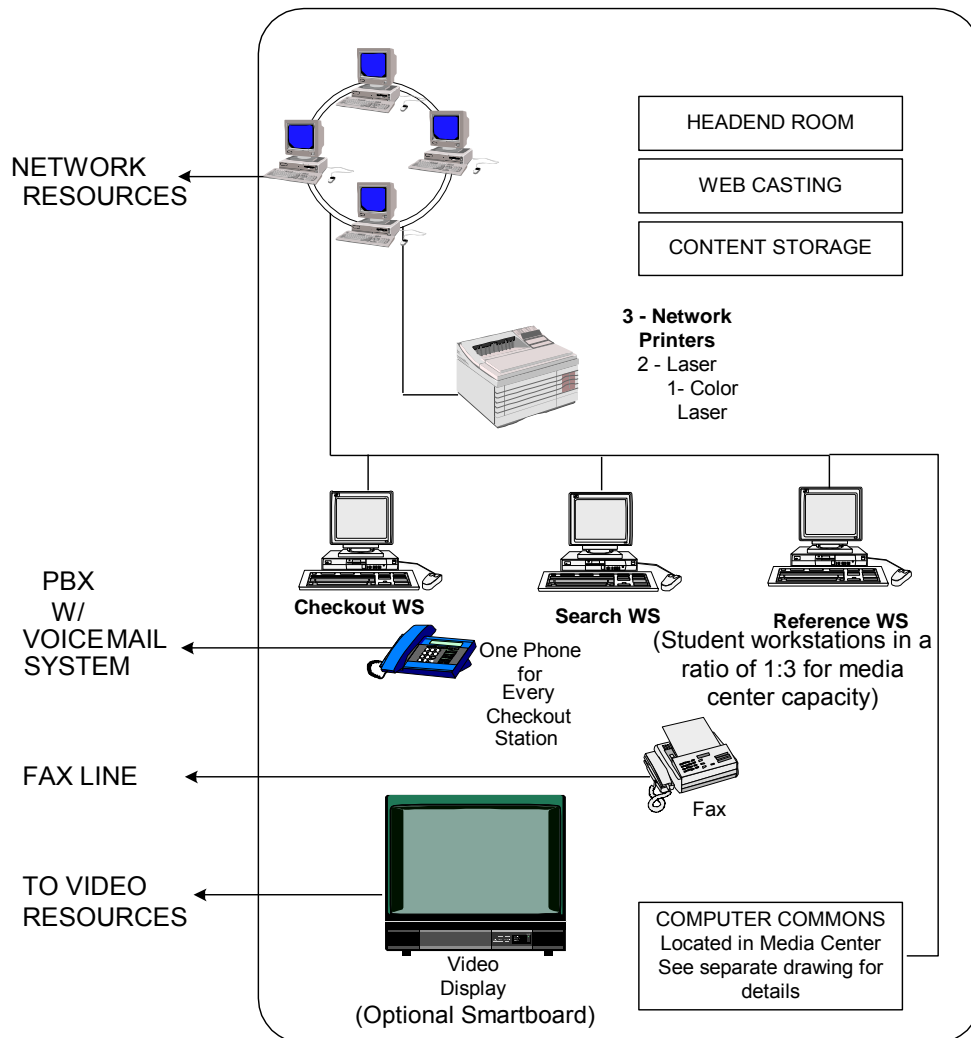
DATA NETWORK INTERFACE – Computers and network printers located in the media center will access the school-wide data network. That network accesses instructional software, library automation software, CD-ROM/DVD units, Internet through direct connection to outside line modems, and an administrative file server.

TELEPHONE – Each media center would have multi-function telephones connected to the voice system and voice-mail subsystem. The system will also provide homework hotline and general school announcements/information capacity. Personnel can access their respective voice-mailboxes from any phone within the system or from outside lines. A personal identification number (PIN) is required for access to outside lines where potential for student misuse exists.

PAGING – Operation of the school requires the capacity to make site wide or building level voice announcements. Ceiling speakers located throughout the media center, will be interfaced to a building level paging amplifier. Paging will be accomplished through the use of the voice system with a single analog line interface to this paging subsystem.

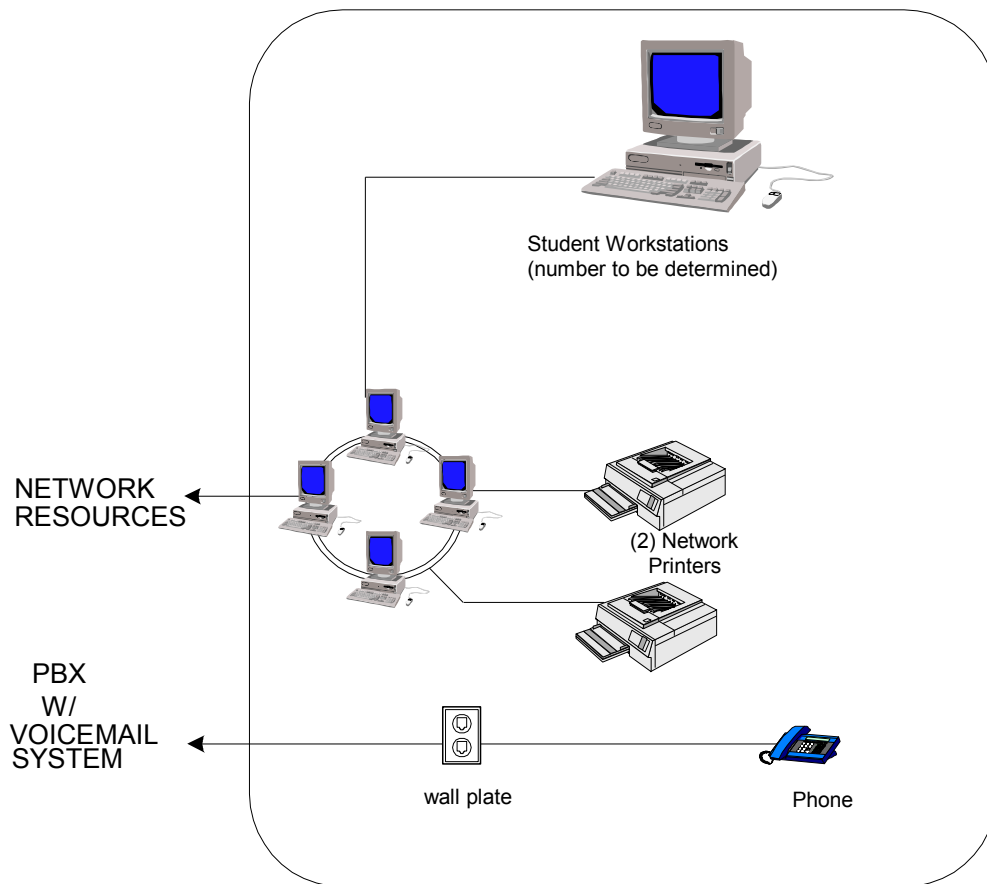
The following diagrams provide graphical representation of an Ideal Media Center and the Computer Commons.

MEDIA CENTER FRAMEWORK



COMPUTER COMMONS

Free Lance - Supervised without Additional Staff



Ideal Science Classroom Framework

The items below represent an ideal configuration for SCIENCE instructional spaces.

MAIN PRESENTATION SYSTEM – Each classroom will be equipped with a Main Presentation System that consists of a high-end multimedia computer and personal laser printers, tied to the building wide network and interfaced to the room's video display (using a computer/TV conversion unit). The multimedia computer will act as the quarterback for the room, controlling access to the educational technology systems and input of other audio/visual sources to the video display. The unit will function as the main presentation tool for graphics and motion video presentations by teachers and students within the room. It will also be utilized as the Teachers Workstation for administrative systems access and interface. The teacher will have access, through the network, to digital copiers in other parts of the building. The Teacher Workstation will be equipped with various drives, DVD, and other multimedia production devices. In consideration of the multi-purpose use of this unit, MTG strongly recommends that the unit be placed on a piece of furniture separate from the teacher's desk (thereby, removing the concept of this being only the teachers computer).

COMPUTERS – In addition to the primary presentation workstation each standard classroom is to be capable of six student computer workstations, and one network laser printer. It is important to point out that future technology advances will allow every student a personal computer device of some type. Therefore, it is vital that every instructional space has the capacity designed into it today for connecting multiple student units to power and data feeds in the future. Based on input from the participants the standard classrooms for each school should also be prepared for the following:

VIDEO – All standard classrooms will have video displays interfaced to local inputs within the room and the centralized video distribution system located in the head-end room. All non-computer lab rooms will have the additional AC power and conduit connections for a possible future projector. Additionally, the video system will be upgraded to a "video-on-demand" server with network control and video distribution over the data network. It is also important that the lighting systems use the correct lenses to control glare and be zoned for use with a large screen projector.

DATA NETWORK INTERFACE – Computers and network printers located in the instructional space will access the school-wide data network. That network accesses instructional software, library automation software package, CD-ROM/DVD units, Internet through direct connection to outside line modems, and an administrative file server. Each classroom will be capable of supporting a minimum of one (1) desktop computer per lab station, two (2) network printers, and a video control port. Additional power and data port capacity for future portable units as noted in the subsection above. Each Science classroom will also be equipped with

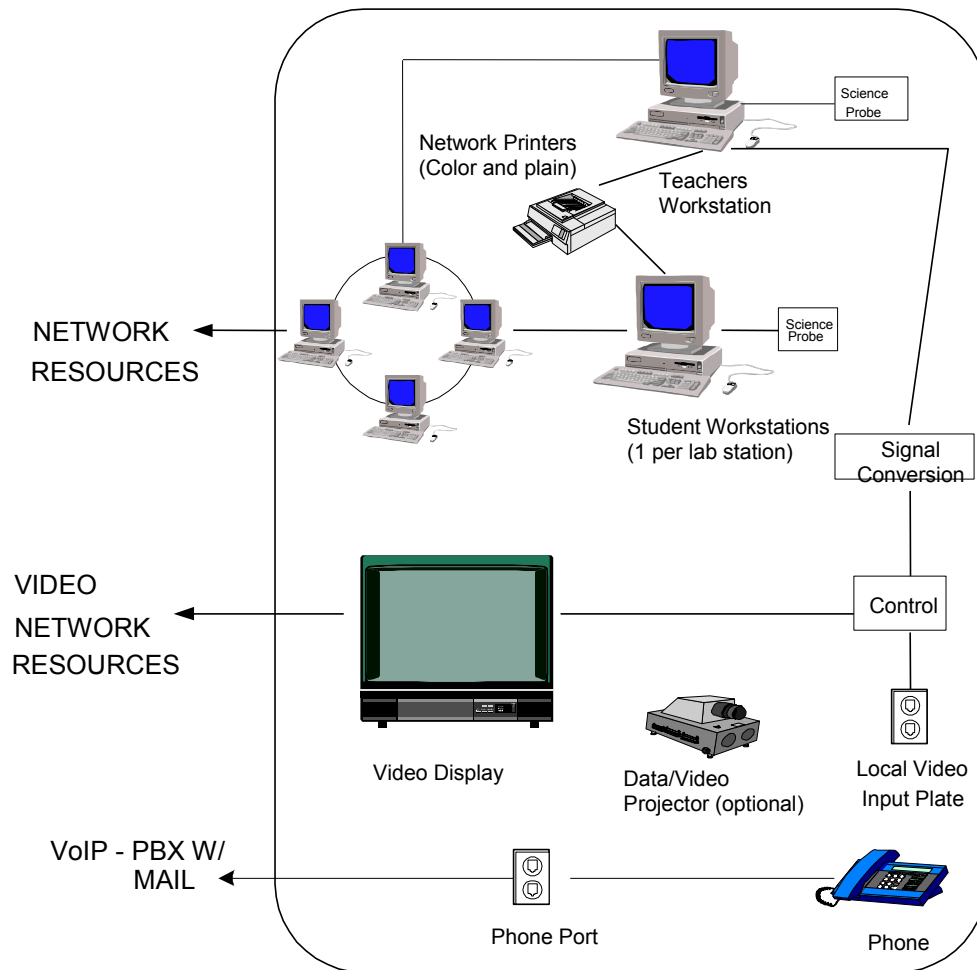
probes, flex-cams, microscope attachments and other peripherals to be able to appropriately address the curriculum.

TELEPHONE – Each instructional area would have a multifunction telephone connected to the voice system and voice-mail subsystem. The phone has a "Do Not Disturb" function, which automatically routes all incoming calls to the respective teacher's voice-mailbox, lighting a "message waiting" light. The system will also provide homework hotline and general school announcements/information capacity. Personnel can access their respective voice-mailboxes from any phone within the system or from outside lines. A personal identification number (PIN) is required for access to outside lines where potential for student misuse exists.

PAGING – Operation of the school requires the capacity to make site wide or building level voice announcements. Ceiling speakers located throughout the facility; hallways, instructional spaces, staff offices, and support spaces, will be interfaced to a building level paging amplifier. Paging will be accomplished through the use of the voice system with a single analog line interface to this paging subsystem.

The following diagram provides graphical representation of an Ideal Science Classroom.

TYPICAL SCIENCE CLASSROOM



Appendix C

c: Appendix C – Criteria for EETT Technology Plans

(Completed Appendix C is REQUIRED in a technology plan)

A technology plan needs to “Adequately Address” each of the following criteria:

- **EETT Requirements are listed on Appendix D - EETT Technology Plan Requirements**
- **Appendix C must be attached to the technology plan with “Page in District Plan” properly cross-referenced and completed.**

1. PLAN DURATION CRITERION	Page in District Plan	Example of Adequately Addressed	Example of Not Adequately Addressed
The plan should guide the district’s use of education technology for the next three to five years. (For a new plan, can include technology plan development in the first year)	1	The technology plan describes the LEA use of education technology for the next three to five years. (For new plan, description of technology plan development in the first year is acceptable). The plan must include a specific start and end date (7/1/xx to 6/30/xx).	The plan is less than three years or more than five years in length.
2. STAKEHOLDERS CRITERION Corresponding EETT Requirement(s): 7 and 11 (Appendix D).	6		
Description of how a variety of stakeholders from within the school district and the community-at-large participated in the planning process.	6	The planning team consisted of representatives who will implement the plan. If a variety of stakeholders did not assist with the development of the plan, a description of why they were not involved is included.	Little evidence is included that shows the district actively sought participation from a variety of stakeholders.
3. CURRICULUM COMPONENT CRITERIA Corresponding EETT Requirement(s): 1, 2, 3, 8, 10, and 12 (Appendix D).	11		

<p>a. Description of teachers' and students' current access to technology tools both during the school day and outside of school hours.</p>	<p>11</p>	<p>The plan describes the technology access available in the classrooms, library/media centers, or labs for all students and teachers.</p>	<p>The plan explains technology access in terms of a student-to-computer ratio, but does not explain where access is available, who has access, and when various students and teachers can use the technology.</p>
<p>b. Description of the district's current use of hardware and software to support teaching and learning.</p>	<p>14</p>	<p>The plan describes the typical frequency and type of use (technology skills/information and literacy integrated into the curriculum).</p>	<p>The plan cites district policy regarding use of technology, but provides no information about its actual use.</p>
<p>c. Summary of the district's curricular goals that are supported by this tech plan.</p>	<p>16</p>	<p>The plan summarizes the district's curricular goals that are supported by the plan and referenced in district document(s).</p>	<p>The plan does not summarize district curricular goals.</p>
<p>d. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan for using technology to improve teaching and learning by supporting the district curricular goals.</p>	<p>18</p>	<p>The plan delineates clear goals, measurable objectives, annual benchmarks, and a clear implementation plan for using technology to support the district's curriculum goals and academic content standards to improve learning.</p>	<p>The plan suggests how technology will be used, but is not specific enough to know what action needs to be taken to accomplish the goals.</p>
<p>e. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan detailing how and when students will acquire the technology skills and information literacy</p>	<p>27</p>	<p>The plan delineates clear goals, measurable objectives, annual benchmarks, and an implementation plan detailing how and when students will acquire technology skills and information literacy skills.</p>	<p>The plan suggests how students will acquire technology skills, but is not specific enough to determine what action needs to be taken to accomplish the goals.</p>

<p>skills needed to succeed in the classroom and the workplace.</p>			
<p>f. List of goals and an implementation plan that describe how the district will address the appropriate and ethical use of information technology in the classroom so that students and teachers can distinguish lawful from unlawful uses of copyrighted works, including the following topics: the concept and purpose of both copyright and fair use; distinguishing lawful from unlawful downloading and peer-to-peer file sharing; and avoiding plagiarism</p>	<p>31</p>	<p>The plan describes or delineates clear goals outlining how students and teachers will learn about the concept, purpose, and significance of the ethical use of information technology including copyright, fair use, plagiarism and the implications of illegal file sharing and/or downloading.</p>	<p>The plan suggests that students and teachers will be educated in the ethical use of the Internet, but is not specific enough to determine what actions will be taken to accomplish the goals.</p>
<p>g. List of goals and an implementation plan that describe how the district will address Internet safety, including how students and teachers will be trained to protect online privacy and avoid online predators.</p>	<p>36</p>	<p>The plan describes or delineates clear goals outlining how students and teachers will be educated about Internet safety.</p>	<p>The plan suggests Internet safety education but is not specific enough to determine what actions will be taken to accomplish the goals of educating students and teachers about Internet safety.</p>
<p>h. Description of or goals about the district policy or</p>	<p>40</p>	<p>The plan describes the policy or delineates clear goals and measurable objectives about</p>	<p>The plan does not describe policies or goals that result in</p>

practices that ensure equitable technology access for all students.		the policy or practices that ensure equitable technology access for all students. The policy or practices clearly support accomplishing the plan's goals.	equitable technology access for all students. Suggests how technology will be used, but is not specific enough to know what action needs to be taken to accomplish the goals.
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<p>i. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan to use technology to make student record keeping and assessment more efficient and supportive of teachers' efforts to meet individual student academic needs.</p>	<p>43</p>	<p>The plan delineates clear goals, measurable objectives, annual benchmarks, and an implementation plan for using technology to support the district's student record-keeping and assessment efforts.</p>	<p>The plan suggests how technology will be used, but is not specific enough to know what action needs to be taken to accomplish the goals.</p>
<p>j. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan to use technology to improve two-way communication between home and school.</p>	<p>46</p>	<p>The plan delineates clear goals, measurable objectives, annual benchmarks, and an implementation plan for using technology to improve two-way communication between home and school.</p>	<p>The plan suggests how technology will be used, but is not specific enough to know what action needs to be taken to accomplish the goals.</p>
<p>k. Describe the process that will be used to monitor the Curricular Component (Section 3d-3j) goals, objectives, benchmarks, and planned implementation activities including roles and responsibilities.</p>	<p>52</p>	<p>The monitoring process, roles, and responsibilities are described in sufficient detail.</p>	<p>The monitoring process either is absent, or lacks detail regarding procedures, roles, and responsibilities.</p>
<p>4. PROFESSIONAL DEVELOPMENT COMPONENT CRITERIA Corresponding EETT Requirement(s): 5 and 12 (Appendix D).</p>	<p>53</p>		

<p>a. Summary of the teachers' and administrators' current technology proficiency and integration skills and needs for professional development.</p>	<p>54</p>	<p>The plan provides a clear summary of the teachers' and administrators' current technology proficiency and integration skills and needs for professional development. The findings are summarized in the plan by discrete skills that include Commission on Teacher Credentialing (CTC) Standard 9 and 16 proficiencies.</p>	<p>Description of current level of staff expertise is too general or relates only to a limited segment of the district's teachers and administrators in the focus areas or does not relate to the focus areas, i.e., only the fourth grade teachers when grades four to eight are the focus grade levels.</p>
<p>b. List of clear goals, measurable objectives, annual benchmarks, and an implementation plan for providing professional development opportunities based on your district needs assessment data (4a) and the Curriculum Component objectives (Sections 3d - 3j) of the plan.</p>	<p>58</p>	<p>The plan delineates clear goals, measurable objectives, annual benchmarks, and an implementation plan for providing teachers and administrators with sustained, ongoing professional development necessary to reach the Curriculum Component objectives (sections 3d - 3j) of the plan.</p>	<p>The plan speaks only generally of professional development and is not specific enough to ensure that teachers and administrators will have the necessary training to implement the Curriculum Component.</p>
<p>c. Describe the process that will be used to monitor the Professional Development (Section 4b) goals, objectives, benchmarks, and planned implementation activities including roles and responsibilities.</p>	<p>81</p>	<p>The monitoring process, roles, and responsibilities are described in sufficient detail.</p>	<p>The monitoring process either is absent, or lacks detail regarding who is responsible and what is expected.</p>

<p>5. INFRASTRUCTURE, HARDWARE, TECHNICAL SUPPORT, AND SOFTWARE COMPONENT CRITERIA Corresponding EETT Requirement(s): 6 and 12 (Appendix D).</p>	<p>82</p>		
<p>a. Describe the existing hardware, Internet access, electronic learning resources, and technical support already in the district that will be used to support the Curriculum and Professional Development Components (Sections 3 & 4) of the plan.</p>	<p>82</p>	<p>The plan clearly summarizes the existing technology hardware, electronic learning resources, networking and telecommunication infrastructure, and technical support to support the implementation of the Curriculum and Professional Development Components.</p>	<p>The inventory of equipment is so general that it is difficult to determine what must be acquired to implement the Curriculum and Professional Development Components. The summary of current technical support is missing or lacks sufficient detail.</p>
<p>b. Describe the technology hardware, electronic learning resources, networking and telecommunications infrastructure, physical plant modifications, and technical support needed by the district's teachers, students, and administrators to support the activities in the Curriculum and Professional Development components of the plan.</p>	<p>83</p>	<p>The plan provides a clear summary and list of the technology hardware, electronic learning resources, networking and telecommunications infrastructure, physical plant modifications, and technical support the district will need to support the implementation of the district's Curriculum and Professional Development components.</p>	<p>The plan includes a description or list of hardware, infrastructure, and other technology necessary to implement the plan, but there doesn't seem to be any real relationship between the activities in the Curriculum and Professional Development Components and the listed equipment. Future technical support</p>

			needs have not been addressed or do not relate to the needs of the Curriculum and Professional Development Components.
c. List of clear annual benchmarks and a timeline for obtaining the hardware, infrastructure, learning resources and technical support required to support the other plan components identified in Section 5b.	96	The annual benchmarks and timeline are specific and realistic. Teachers and administrators implementing the plan can easily discern what needs to be acquired or repurposed, by whom, and when.	The annual benchmarks and timeline are either absent or so vague that it would be difficult to determine what needs to be acquired or repurposed, by whom, and when.
d. Describe the process that will be used to monitor Section 5b & the annual benchmarks and timeline of activities including roles and responsibilities.	96	The monitoring process, roles, and responsibilities are described in sufficient detail.	The monitoring process either is absent, or lacks detail regarding who is responsible and what is expected.
6. FUNDING AND BUDGET COMPONENT CRITERIA Corresponding EETT Requirement(s): 7 & 13, (Appendix D)	97		
a. List established and potential funding sources.	97	The plan clearly describes resources that are available or could be obtained to implement the plan.	Resources to implement the plan are not clearly identified or are so general as to be useless.
b. Estimate annual implementation costs for the term of the plan.	99	Cost estimates are reasonable and address the total cost of ownership, including the costs to implement the curricular,	Cost estimates are unrealistic, lacking, or are not sufficiently detailed

		professional development, infrastructure, hardware, technical support, and electronic learning resource needs identified in the plan.	to determine if the total cost of ownership is addressed.
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<p>c. Describe the district's replacement policy for obsolete equipment.</p>	<p>102</p>	<p>Plan recognizes that equipment will need to be replaced and outlines a realistic replacement plan that will support the Curriculum and Professional Development Components.</p>	<p>Replacement policy is either missing or vague. It is not clear that the replacement policy could be implemented.</p>
<p>d. Describe the process that will be used to monitor Ed Tech funding, implementation costs and new funding opportunities and to adjust budgets as necessary.</p>	<p>102</p>	<p>The monitoring process, roles, and responsibilities are described in sufficient detail.</p>	<p>The monitoring process either is absent, or lacks detail regarding who is responsible and what is expected.</p>
<p>7. MONITORING AND EVALUATION COMPONENT CRITERIA Corresponding EETT Requirement(s): 11 (Appendix D).</p>	<p>104</p>		
<p>a. Describe the process for evaluating the plan's overall progress and impact on teaching and learning.</p>	<p>104</p>	<p>The plan describes the process for evaluation using the goals and benchmarks of each component as the indicators of success.</p>	<p>No provision for an evaluation is included in the plan. How success is determined is not defined. The evaluation is defined, but the process to conduct the evaluation is missing.</p>
<p>b. Schedule for evaluating the effect of plan implementation.</p>	<p>104</p>	<p>Evaluation timeline is specific and realistic.</p>	<p>The evaluation timeline is not included or indicates an expectation of unrealistic results that does not support the continued implementation of the plan.</p>

<p>c. Describe the process and frequency of communicating evaluation results to tech plan stakeholders.</p>	<p>105</p>	<p>The plan describes the process and frequency of communicating evaluation results to tech plan stakeholders.</p>	<p>The plan does not provide a process for using the monitoring and evaluation results to improve the plan and/or disseminate the findings.</p>
<p>8. EFFECTIVE COLLABORATIVE STRATEGIES WITH ADULT LITERACY PROVIDERS TO MAXIMIZE THE USE OF TECHNOLOGY CRITERION Corresponding EETT Requirement(s): 11 (Appendix D).</p>	<p>106</p>		
<p>If the district has identified adult literacy providers, describe how the program will be developed in collaboration with them. (If no adult literacy providers are indicated, describe the process used to identify adult literacy providers or potential future outreach efforts.)</p>		<p>The plan explains how the program will be developed in collaboration with adult literacy providers. Planning included or will include consideration of collaborative strategies and other funding resources to maximize the use of technology. If no adult literacy providers are indicated, the plan describes the process used to identify adult literacy providers or potential future outreach efforts.</p>	<p>There is no evidence that the plan has been, or will be developed in collaboration with adult literacy service providers, to maximize the use of technology.</p>
<p>9. EFFECTIVE, RESEARCHED-BASED METHODS, STRATEGIES, AND CRITERIA Corresponding EETT Requirement(s): 4 and 9 (Appendix D).</p>	<p>109</p>		
<p>a. Summarize the relevant research and describe how it supports the plan's curricular and</p>	<p>109</p>	<p>The plan describes the relevant research behind the plan's design for strategies and/or methods selected.</p>	<p>The description of the research behind the plan's design for strategies and/or</p>

<p>professional development goals.</p>			<p>methods selected is unclear or missing.</p>
<p>b. Describe the district's plans to use technology to extend or supplement the district's curriculum with rigorous academic courses and curricula, including distance-learning technologies.</p>	<p>115</p>	<p>The plan describes the process the district will use to extend or supplement the district's curriculum with rigorous academic courses and curricula, including distance learning opportunities (particularly in areas that would not otherwise have access to such courses or curricula due to geographical distances or insufficient resources).</p>	<p>There is no plan to use technology to extend or supplement the district's curriculum offerings.</p>

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 4, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Rick Ayala,
Director, Pupil Services

SUBMITTED BY: Ken Noah, Superintendent

SUBJECT: BOARD POLICY REVISION
PROPOSAL #5115, (BP & AR),
*“SUNSET HIGH SCHOOL
(CONTINUATION PROGRAM), NORTH
COAST ALTERNATIVE HIGH
SCHOOL”*

EXECUTIVE SUMMARY

These revisions address the eligibility and admission/transfer procedures for students on voluntary and involuntary transfers to Sunset High School and North Coast Alternative High School.

RECOMMENDATION:

These policies are being presented for a first read and will be resubmitted for board action on July 26, 2012.

FUNDING SOURCE:

Not applicable.

SUNSET HIGH SCHOOL (CONTINUATION PROGRAM) NORTH COAST ALTERNATIVE HIGH SCHOOL

ADMISSION / TRANSFER

Sunset High School and North Coast Alternative High School offer an alternative educational program for ~~ninth through twelfth grade~~ students whose instructional needs may be better served in an alternative school setting.

The Superintendent or designee may allow the voluntary enrollment of students in the continuation education program as space permits and when it is determined to be in the best interests of the student.

Students from any high school in the District may request enrollment at Sunset High School or North Coast Alternative High School, or a student may be referred by ~~an alternative school admission committee. The committee shall consist of an administrator and a~~ counselor or school administrator. ~~from the sending school and the principal of Sunset High School/North Coast Alternative High School.~~

The Superintendent is authorized to establish procedures for students' admission to Sunset High School/North Coast Alternative High School.

Legal References

California Education Code

~~48900~~48430 ~~Suspension~~Legislative intent; continuation education schools and classes

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SUNSET HIGH SCHOOL (CONTINUATION PROGRAM) NORTH COAST ALTERNATIVE HIGH SCHOOL

ADMISSION/TRANSFER

Students will be placed in Sunset High School/North Coast Alternative High School and/or returned to the comprehensive high school only after it is determined by administration that it is in the best interest of the student and the school.

I. VOLUNTARY TRANSFER

- A. A pupil, with the concurrence of the administration, may transfer voluntarily to Sunset High School/North Coast Alternative High School in order to receive special attention, such as individualized instruction.
- B. Prior to recommending enrollment at Sunset High School/North Coast Alternative High School, the referring administration will make a thorough study of the student's case which includes review of the cumulative folder and information from teachers.
- C. The administration of the sending school will arrange a conference with the student and his/her parent(s) to review the case. Both the student and his/her parent(s) should clearly understand the reason for the request or referral.
- D. The administration of the sending school will contact the Sunset/North Coast Alternative administration and make available for their review a copy of the transcripts and other pertinent data.
- E. ~~The person(s) making the final decision for voluntary transfer shall not be members of the staff of the school in which the student is enrolled at the time. If the student is recommended for enrollment, the alternative high school principal will arrange a conference with the referred student and parent(s) and complete registration.~~
- F. ~~If the student is recommended for enrollment, the alternative high school principal will arrange a conference with the referred student and parent(s) and complete registration.~~

II. INVOLUNTARY TRANSFER (SUNSET HIGH SCHOOL ONLY)

Students eligible for continuation education classes shall be ~~16 years of age or currently enrolled in grades 9-12 at the time of their enrollment~~ and shall not have graduated from high school. *(Education Codes 48400, 48413)*

A decision to transfer a student involuntarily into continuation education classes shall be based on a finding that the student meets either of the following conditions: *(Education Code 48432.5)*

1. The student committed an act enumerated in Education Code 48900.

Involuntary transfer to a continuation school shall be made only when other means fail to bring about student improvement. However, a student may be involuntarily transferred the first time he/she commits an act enumerated in Education Code 48900 if the principal determines that the student's presence causes a danger to persons or property or threatens to disrupt the instructional process. *(Education Code 48432.5)*

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2. The student has been habitually truant or irregular in legally required school attendance resulting in academic credit deficiency and/or unsatisfactory academic achievement.

Prior to an involuntary transfer, the student and parent/guardian shall be afforded the opportunity to meet with the school administrator, shall be informed in writing of the specific facts and reasons for the proposed involuntary transfer, and shall be given written notice that they may request a meeting with the superintendent's designee prior to the involuntary transfer.

At the meeting, the student or parent/guardian shall be informed of the specific facts and reasons for the proposed transfer. The student or parent/guardian shall have the opportunity to inspect all documents relied upon, question any evidence and witnesses presented, and present evidence on the student's behalf. The student may designate one or more representatives and witnesses to be present with him/her at the meeting. (*Education Code 48432.5*)

The persons making the final decision for involuntary transfer shall not be members of the staff of the school in which the student is enrolled at the time. (*Education Code 48432.5*)

No involuntary transfer to a continuation school shall extend beyond the end of the semester following the semester when the acts leading to the involuntary transfer occurred. (*Education Code 48432.5*)

III. Return to the Comprehensive High School

The alternative high school student may petition the administration for readmission to the comprehensive high school at the end of any semester. The following procedures will apply in considering transfer requests:

1. The administrators will review together students considered for return to the regular school.
2. Requests for readmission will be considered on an individual basis.
3. Students recommended for return to the comprehensive school will enroll at the beginning of a semester.
4. A parent conference will be held by the receiving school if and when it is deemed appropriate.
5. Sunset High School/North Coast Alternative High School will send the cumulative folder and permanent record to the receiving school on request.

**SUNSET HIGH SCHOOL
NORTH COAST ALTERNATIVE HIGH SCHOOL**

ENROLLMENT PROCEDURES

1. The sending school will notify the Sunset/North Coast Alternative principal to verify placement of the potential student.
2. If the student is accepted, the sending school will process the referral form. The referral will be signed by the principal, assistant principal, counselor and parent. A copy of the student's transcript, BSA scores and immunization records will be delivered with the referral.
3. The sending school will DROP the student from the data processing system (including attendance) only after being approved by the principal.
4. The registrar will mail the cumulative record to Sunset High School/North Coast Alternative High School.
5. The student will report to the principal of Sunset High School/North Coast Alternative coordinator.
 - a. Principal/coordinator enrolls student.
 - b. Principal/coordinator sends pink copy of referral form to registrar of sending school.
 - c. Principal/coordinator enters student's name into the school's register.
 - d. Principal/coordinator determines student's program.

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.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2012

BOARD MEETING DATE: June 21, 2012

PREPARED BY: Rick Ayala
Director, Pupil Services

SUBMITTED BY: Ken Noah, Superintendent

SUBJECT: REVIEW OF DANCE CONTRACTS,
SDUHSD SITES

EXECUTIVE SUMMARY

In order to maintain consistent practices related to the enforcement of the rules and regulations of SDUHSD dances, each school's "Dance Contract" was reviewed. Consequently, recommendations were given to each site and these recommendations resulted in the development of revised contracts that now include common provisions.

RECOMMENDATION:

This item is being presented as information only.

FUNDING SOURCE:

N/A

SDUHSD DANCE CONTRACTS

ITEMS TO BE INCLUDED IN CONTRACT	CURRENTLY INCLUDED?			
	CCA	LCC	SDA	TP
CONTRACT	YES	YES	YES	YES
TICKET POLICY	YES	YES	YES	YES
START TIME	7:00 PM	8:00 PM	NO	8:00 PM
END TIME	10:00 PM	11:00 PM	11:00 PM	11:00 PM
LATEST ARRIVAL TIME	8:30 PM	9:00 PM	2 HOURS AFTER START TIME	8:45 PM
EARLIEST DEPARTURE TIME	30 MIN AFTER ARRIVAL	10:00 PM	NO	10:00 PM
GENERAL DANCE RULES (ATTIRE, ID, ETC.)	YES	YES	YES	YES
NO RE-ENTRY	YES	YES	YES	YES
"ALL SCHOOL RULES APPLY"	YES	YES	YES	YES
SCHOOL CONSEQUENCES (SUSPENSION, EXPULSION) MAY APPLY	SUSPENSION	SUSPENSION	SUSPENSION	SUSPENSION
SUBJECT TO DRUG/ALCOHOL ASSESSMENT	YES	YES	YES	YES
"INCLUDING, BUT NOT LIMITED TO, BREATHALYZER"	NO	YES	YES	NO
SECURITY CHECKS UPON ADMITTANCE (PURSES, BAGS, ETC.)	YES	YES	YES	YES
SDUHSD NOT RESPONSIBLE FOR PERSONAL ITEMS	YES	YES	NO	YES
STUDENT SIGNATURE	YES	YES	YES (AT REGISTRATION)	YES
STUDENT PHONE NUMBER	YES	YES	YES (AT REGISTRATION)	YES
PARENT SIGNATURE	YES	YES	YES (AT REGISTRATION)	YES
PARENT PHONE NUMBER	YES	YES	YES (AT REGISTRATION)	YES