



**BOARD OF TRUSTEES
REGULAR BOARD MEETING**

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

Superintendent
Rick Schmitt

Union High School District

**THURSDAY, JUNE 19, 2014
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 / ELECTRONIC DEVICES

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

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

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

AGENDA

**THURSDAY, JUNE 19, 2014
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 6:00 PM
- 2. **CLOSED SESSION** **6:01 PM**
 - A. Consideration and/or deliberation of student discipline (1 Issue)
 - B. 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. (2 Issues)

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 (2) / BOARD WORKSHOP & REGULAR BOARD MEETING OF JUNE 5, 2014
Motion by _____, second by _____, to approve Minutes (2) of the June 5, 2014 Board Workshop and Regular Board Meeting, as shown in the attached supplements.

NON-ACTION ITEMS (ITEMS 7 - 10)

- 7. STUDENT UPDATES..... NO STUDENT UPDATES DURING SUMMER BREAK
- 8. BOARD REPORTS AND UPDATES BOARD OF TRUSTEES
- 9. SUPERINTENDENT’S REPORTS, BRIEFINGS, & LEGISLATIVE UPDATES ... RICK SCHMITT, SUPERINTENDENT
- 10. ENGLISH LEARNERS/CAREER TECH ED/ADULT ED UPDATE
..... MANUEL ZAPATA, DIRECTOR CTE, EL & COMMUNITY PROGRAMS

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.
- B. FIELD TRIP REQUESTS
Accept the field trip requests, as shown in the attached supplement.

12. HUMAN RESOURCES

A. PERSONNEL REPORTS

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

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

B. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

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. Illuminate Education, Inc., to provide a web-based student data and assessment management software system known as the Illuminate Data and Assessment Management System (DnA) and a database of test questions, during the period July 1, 2014 through June 30, 2017, in the amount of \$5.50 per student (\$68,271.50 for fiscal 2014-15) based on the district wide enrollment numbers determined annually, to be expended from the General Fund 03-00.
2. Edgenuity, Inc. to provide a software platform (licenses) to deliver online instruction in a wide variety of District programs including Independent Study Online, Summer School, and Home Hospital Instruction, and supplemental instruction in general education and special education classrooms, during the period July 1, 2014 through July 31, 2015, for an amount not to exceed \$120,000.00 plus applicable tax and shipping, to be expended from the 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. Augusoft, Inc., increasing the annual subscription fee for providing on-line student registration services for Adult Education classes from \$7,000.00 per year to \$8,000.00 per year, starting July 1, 2014 and continuing annually until terminated by either party in writing, with no other changes to the contract, to be expended from the Adult Education Fund 11-00.

14. PUPIL SERVICES / SPECIAL EDUCATION

SPECIAL EDUCATION

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

(None Submitted)

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

(None Submitted)

C. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS

Approve/ratify the following Parent Settlement and Release Agreements, to be funded by the General Fund 06-00/Special Education, and authorize the Director of Special Education to execute the agreements:

1. Student ID #8025566128, for reimbursement of Parentally Placed Private School Student (PPPSS) at Devereux Glenholme School and related educational expenses, during the period July 15, 2014 through July 15, 2015, in an amount not to exceed \$150,000.00.

D. APPROVAL OF DESTRUCTION OF "CLASS 3" DISPOSABLE RECORDS / SPECIAL EDUCATION

Approve the reclassification of Special Education records as "Class 3", disposable, and the destruction of such records, per California Code Regulations, as shown in the attached supplement.

PUPIL SERVICES

E. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

15. BUSINESS / PROPOSITION AA

BUSINESS

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. Murdoch, Walrath & Holmes to provide advocacy and consulting services, during the period July 1, 2014 through June 30, 2015, for an amount not to exceed \$25,800.00, to be expended from General Fund 03-00.
2. Simplex Grinnell, LLP, to provide fire alarm, fire suppression, and life safety monitoring and inspection services District wide utilizing the National Joint Powers Alliance (NJPA) cooperative purchasing bid 031913-SGL, during the period July 1, 2014 through June 30, 2019, for an amount not to exceed \$79,137.00 annually, to be expended from the 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. D.A.D. Asphalt, Inc., extending the Asphalt/Paving Services – District Wide contract B2013-12 from July 1, 2014 through June 30, 2015, with no other changes, to be expended from the fund, including Building Fund–Prop 39 Fund 21-39, to which the project is charged.
2. Fredricks Electric, Inc., extending the Electric Services – District Wide contract B2013-10 from May 3, 2014 through May 2, 2015, with no other changes to be expended from the fund, including Building Fund–Prop 39 Fund 21-39, to which the project is charged.

C. AWARD/RATIFICATION OF CONTRACTS

(None Submitted)

D. APPROVAL OF CHANGE ORDERS

(None Submitted)

E. ACCEPTANCE OF CONSTRUCTION PROJECTS

(None Submitted)

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

Authorize and/or approve the following:

1. Authorize the Superintendent of Schools to direct the administration to advertise for any necessary bids, during the period July 1, 2014 through June 30, 2015.

2. Authorize the Superintendent of Schools or designee to approve entering into all contracts/agreements, during the period June 20, 2014 through September 3, 2014, and that the contracts/agreements be presented to the Board of Trustees for ratification at the next regularly scheduled meeting.

G. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

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

PROPOSITION AA

H. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Christina M. Bennett, Eric R. Dill, or Rick Schmitt to execute the agreements and all related pertinent documents:

1. School Facility Consultants, District wide assistance with State funding of new school construction, during the period July 1, 2014 through June 30, 2015, in an amount not to exceed \$30,000.00, to be expended from Capital Facilities Fund 25-19.
2. Class Leasing, LLC, lease of 12 X 40 Classroom at San Dieguito High School Academy, during the period July 1, 2014 through July 1, 2017, in an amount not to exceed \$18,890.00, to be expended from Building Fund-Prop 39 Fund 21-39.
3. Nova Services, for Material Testing & Special Inspection Services, during the period May 17, 2014 through June 30, 2015, in a cumulative amount not to exceed \$200,000.00, to be expended from Building Fund-Prop 39 Fund 21-39.
4. American Fence Company, Inc., temporary fence installation around weight room at Torrey Pines High School, during the period May 30, 2014 through November 30, 2014, in an amount not to exceed \$1,062.64, to be expended from Building Fund-Prop 39 Fund 21-39.
5. The California Environmental Protection Agency, Department of Toxic Substances Control, for oversight of the Preliminary Endangerment Assessment at the La Costa Valley site, during the period June 20, 2014 through completion, in an amount not to exceed \$20,401.00, to be expended from Building Fund-Prop 39 Fund 21-39 or Mello Roos Funds.

I. 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. Fuscoe Engineering, Inc., to vacate easements at the La Costa Valley site amending contract CA2014-01, during the period June 20, 2014 through December 20, 2014, increasing the amount by \$10,500.00 for a new total of \$44,047.00, to be expended from Building Fund-Prop 39 Fund 21-39.
2. Latitude 33 Planning & Engineering, additional services relating to parcel map topography and mapping services at Canyon Crest Academy amending contract A2013-106, during the period June 20, 2014 through December 20, 2014, increasing the amount by \$8,500.00 for a new total of \$38,000.00, to be expended from Building Fund-Prop 39 Fund 21-39 or Mello Roos Funds.
3. Williams Scotsman, Inc., for additional components to the 40 X 48 Classroom for 24 months at Earl Warren Middle School to temporarily house Warren Hall, during the period May 2, 2014 through June 30, 2016, increasing the amount by \$2,190.71 for a new total of \$55,488.71, to be expended from Building Fund-Prop 39 Fund 21-39.

J. AWARD/RATIFICATION OF CONTRACTS

(None Submitted)

K. APPROVAL OF CHANGE ORDERS

(None Submitted)

L. ACCEPTANCE OF CONSTRUCTION PROJECTS

(None Submitted)

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

- Motion by _____, second by _____, to approve Consent Agenda Items 11-15, as shown in the attached supplements.
- Roll Call:
Joyce Dalessandro
Barbara Groth
Beth Hergesheimer
Amy Herman
John Salazar

DISCUSSION / ACTION ITEMS (ITEMS 16 - 21)

16. ADOPTION OF 2014-2017 DISTRICT LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)
Motion by _____, second by _____, to adopt the 2014-2017 District Local Control Accountability Plan (LCAP), as shown in the attached supplement.
17. ADOPTION OF PROPOSED 2014-15 ANNUAL BUDGET / GENERAL FUND & SPECIAL FUNDS
Motion by _____, second by _____, to adopt the proposed 2014-15 Annual Budget / General Fund & Special Funds, as shown in the attached supplements.
18. ADOPTION OF RESOLUTION / ADDENDUM TO MITIGATED NEGATIVE DECLARATION FOR THE SAN DIEGUITO HIGH SCHOOL ACADEMY IMPROVEMENT PROJECT – MASTER PLAN FOR MODERNIZATION AND CONSTRUCTION
 - Motion by _____, second by _____, to adopt the attached Resolution of the Board of Trustees of the San Dieguito Union High School District, San Diego County, California, Adopting an Addendum to the Mitigated Negative Declaration for the San Dieguito High School Academy Improvement Project – Master Plan for Modernization and New Construction and findings and certifications thereto.
 - Roll Call
19. APPROVAL OF 2014-15 CONSOLIDATED APPLICATION, PART 1
Motion by _____, second by _____, to approve the 2014-15 Consolidated Application, Part 1, as shown in the attached supplement.
20. APPROVAL & ADOPTION OF REVISED JOB DESCRIPTIONS (2): BP #4160.20, "*DIRECTOR OF SPECIAL EDUCATION*", BP #4160.36, "*COORDINATOR OF SPECIAL EDUCATION*"; RE-ESTABLISHMENT & REVISION OF JOB DESCRIPTION (1): BP #4160.18, "*COORDINATOR OF STUDENT SERVICES*"; AND BP #4231.1 ATTACHMENT A, "*MANAGEMENT SALARY SCHEDULE*"
Motion by _____, second by _____, to approve and adopt the revised job descriptions (2): BP #4160.20, "*Director of Special Education*" and BP #4160.36, "*Coordinator of Special Education*"; and re-establishment and revision of job description (1): BP #4160.18, "*Coordinator of Student Services*"; and BP #4231.1 Attachment A, "*Management Salary Schedule*", as shown in the attached supplements.
21. ADOPTION OF DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS
Motion by _____, second by _____, to adopt the declaration of need for fully qualified educators, as shown in the attached supplement.

INFORMATION ITEMS..... (ITEMS 22 - 30)

22. HIGH SCHOOL SELECTION UPDATE MIKE GROVE, ED.D.

This item is being submitted as information only.

23. BUSINESS SERVICES UPDATE ERIC DILL, ASSOCIATE SUPERINTENDENT

24. HUMAN RESOURCES UPDATE TORRIE NORTON, ASSOCIATE SUPERINTENDENT

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

26. 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*)

27. FUTURE AGENDA ITEMS

28. ADJOURNMENT TO CLOSED SESSION(AS REQUIRED)

A. Consideration and/or deliberation of student discipline (1 Issue)

B. 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. (2 Issues)

29. REPORT FROM CLOSED SESSION (AS NECESSARY)

30. MEETING ADJOURNED

The next regularly scheduled Board Meeting will be held on [Thursday, July 17, 2014, at 6:30 PM](#) in the SDUHSD District Office Board Room 101. The District Office is located at 710 Encinitas Blvd., Encinitas, CA, 92024.

ITEM 6



Union High School District

MINUTES

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

Superintendent
Rick Schmitt

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

**THURSDAY, JUNE 5, 2014
5:00 PM**

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

The Governing Board of the San Dieguito Union High School District held a Budget Planning Board Workshop on Thursday, June 5, 2014, at the above location, in the Board Room.

Attendance / Board:

Joyce Dalessandro
Barbara Groth
Beth Hergesheimer
Amy Herman
John Salazar

Attendance / District Management:

Rick Schmitt, Superintendent
Eric Dill, Associate Superintendent, Business Services
Michael Grove, Ed.D., Associate Superintendent, Educational Services
Delores Perley, Chief Financial Officer
Cindy Skeber, Executive Assistant, Business Services
Joann Schultz, Executive Assistant to the Superintendent / Recording Secretary

1. CALL TO ORDER

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

2. PUBLIC COMMENTS

No public comments made.

INFORMATION ITEMS

3. BUDGET PLANNING

Mr. Dill and Ms. Perley gave an update on the 2014-15 proposed budget including changes since January, the general fund revenue, categorical funding losses, general fund

expenditures, potential CalSTRS rate increases, the Local Control Accountability Plan (LCAP), general fund encroachment, multi-year projection, why reserves matter, special funds highlights, and the 2014-15 proposed budget timeline, as presented. Revisions were made to the presentation and distributed at the meeting *(as attached)*.

6. ADJOURNMENT

The meeting was adjourned at 6:01 PM.

Beth Hergesheimer, Board Clerk

Date

Rick Schmitt, Superintendent

Date

**SAN DIEGUITO UNION
HIGH SCHOOL DISTRICT
BOARD WORKSHOP
BUDGET PLANNING UPDATE
JUNE 5, 2014**

**2014-15
Proposed
Budget**

WHAT HAS CHANGED SINCE JANUARY?

Item	Governor	Assembly	Senate
Proposition 98	\$60.85 billion	\$63.09 billion	\$63.85 billion
Common Core State Standards	\$26.7 million	\$1.25 billion	\$550 million
Local Control Funding Formula	\$4.5 billion	\$4.63 billion	\$4.83 billion (\$330 million targeted for CTE and Transportation)
Mandated Costs	No appropriation	\$313 million	\$457 million
Regional Occupational Programs	No appropriation	\$384 million to re-establish ROCP outside LCFF	No appropriation
CalSTRS	Increase contributions over seven years		

WHAT HAS NOT CHANGED SINCE JANUARY?

- No proposal for a statewide school facilities bond
- No new funding to address special education shortfalls
- No payments on the prior-year state mandate credit card
- No additional funding for the Common Core State Standards (CCSS)
- No extension of maintenance of effort period for adult education or regional occupational centers/programs

GENERAL FUND REVENUE

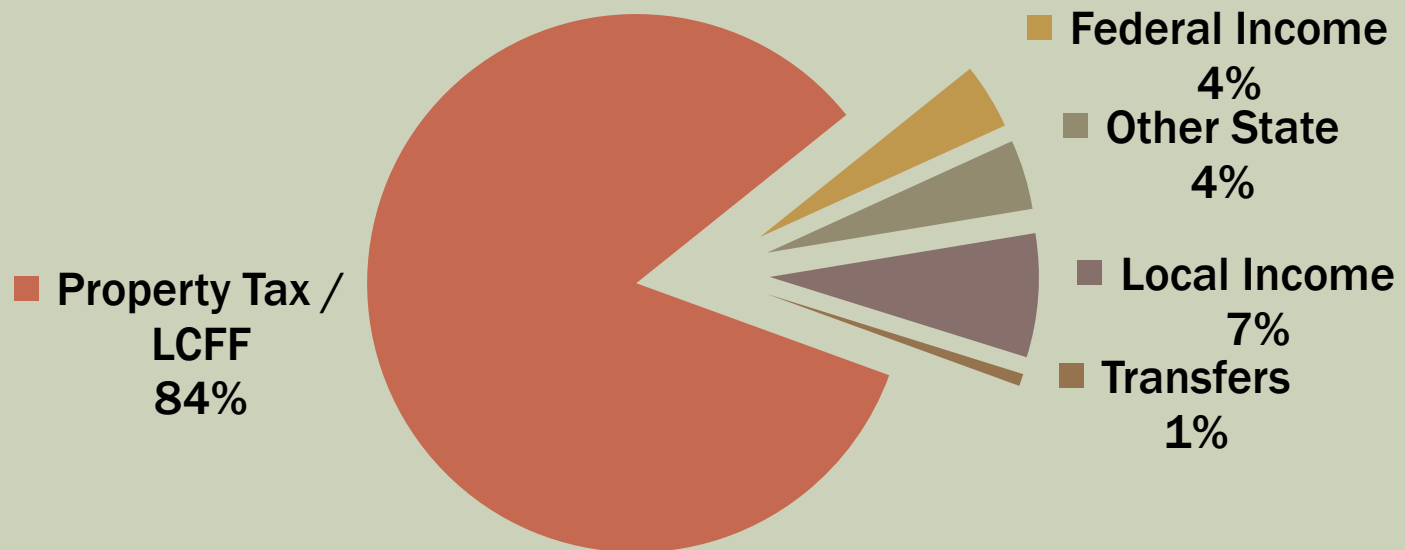
2014-15
Proposed
Budget

GENERAL FUND

	2013-14 Spring	2014-15 Proposed	Difference
Total Income	107,843,347	104,610,274	(3,224,073)
Total Expenditures	107,823,467	106,220,850	(1,602,617)
Surplus (Deficit)	10,880	(1,610,516)	(1,621,576)
Unrest. Balance	13,008,650	12,598,074	(410,576)
Unrest. Reserve %	12.06%	11.86%	(0.20%)

GENERAL FUND REVENUE

Where the Money Comes From



GENERAL FUND REVENUE

- **2014-15 Property Tax is estimated to increase 2.5%**
 - San Diego County official Property Tax estimate has not yet been received
- **San Diego County Assessor estimates Assessed Value will increase 4.93%**

Basic Aid District	Assessed Value	% Change
SDUHSD	52.1 billion	4.93
Cardiff	2.4 billion	3.76
Del Mar	14.2 billion	4.28
Encinitas	15.4 billion	6.21
RSF	5.7 billion	3.11
Solana Beach	14.4 billion	5.15
Carlsbad	18.2 billion	5.67
Julian HS	734 million	1.58
County-Wide		5.00

GENERAL FUND REVENUE

- Basic Aid status depends on growth in Property Tax vs growth in LCFF funding
 - Cautious Property Tax projections compared against current DOF LCFF projections would indicate a flip to LCFF in 2015-16
 - Carlsbad USD is returning to state funding model

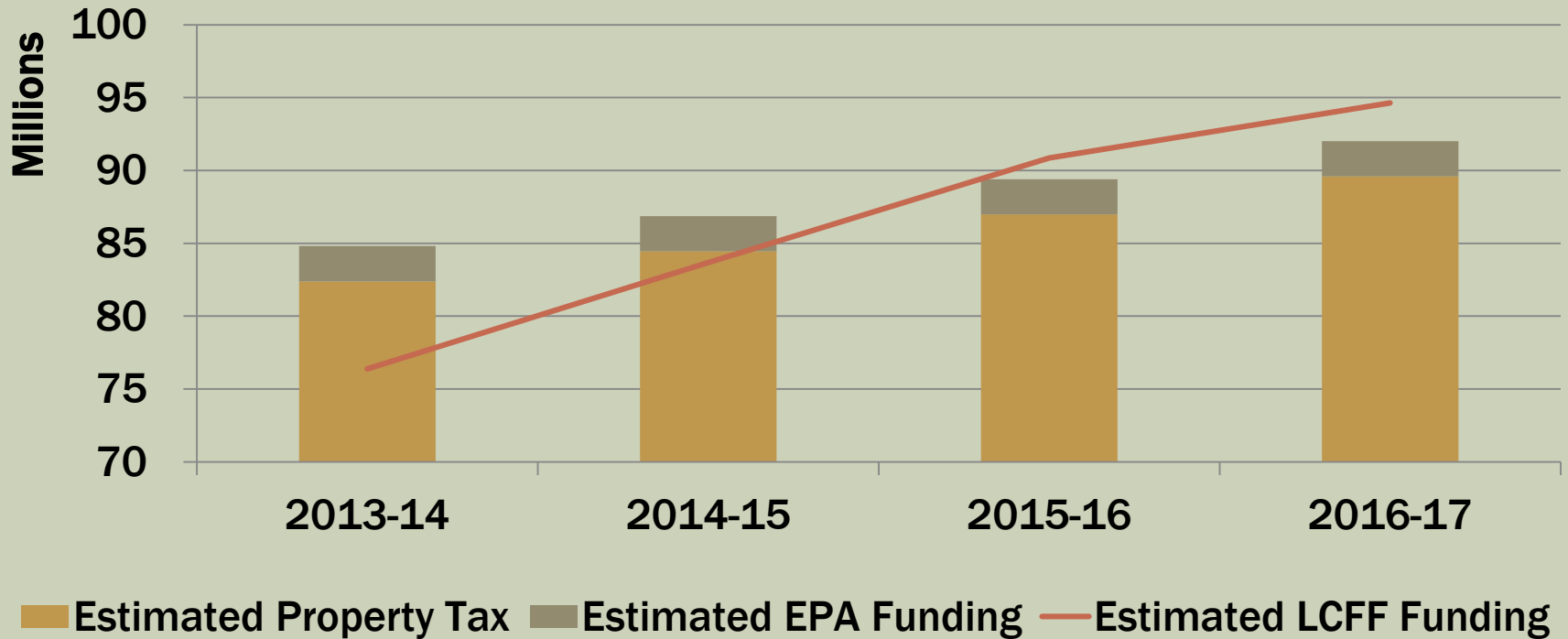
	2013-14	2014-15	2015-16	2016-17
Estimated LCFF Target	100,895,415	101,768,538	103,914,608	106,301,773
Estimated LCFF Funding	76,382,592	83,669,916	90,847,757	94,634,095
Estimated Property Tax	82,387,315	84,448,334	86,981,784	89,591,238
Difference	(6,004,723)	(778,418)	3,865,973	5,042,857
Projected Status	Basic Aid	Basic Aid	LCFF	LCFF

GENERAL FUND REVENUE

- Theoretically, a district's funding model is whichever generates the most income
- Educational Protection Account (Prop 30) Revenue complicates switching back and forth between Basic Aid and LCFF
 - EPA is an add-on to Property Tax revenue under Basic Aid
 - EPA offsets State Aid under LCFF
 - EPA would continue to be received under either model, however—
 - The District's LCFF would have to grow above the current combination of Property Tax + EPA in order to see an increase of funding
- The interplay of Fair Share & Hold Harmless with LCFF funding could also complicate future budget years

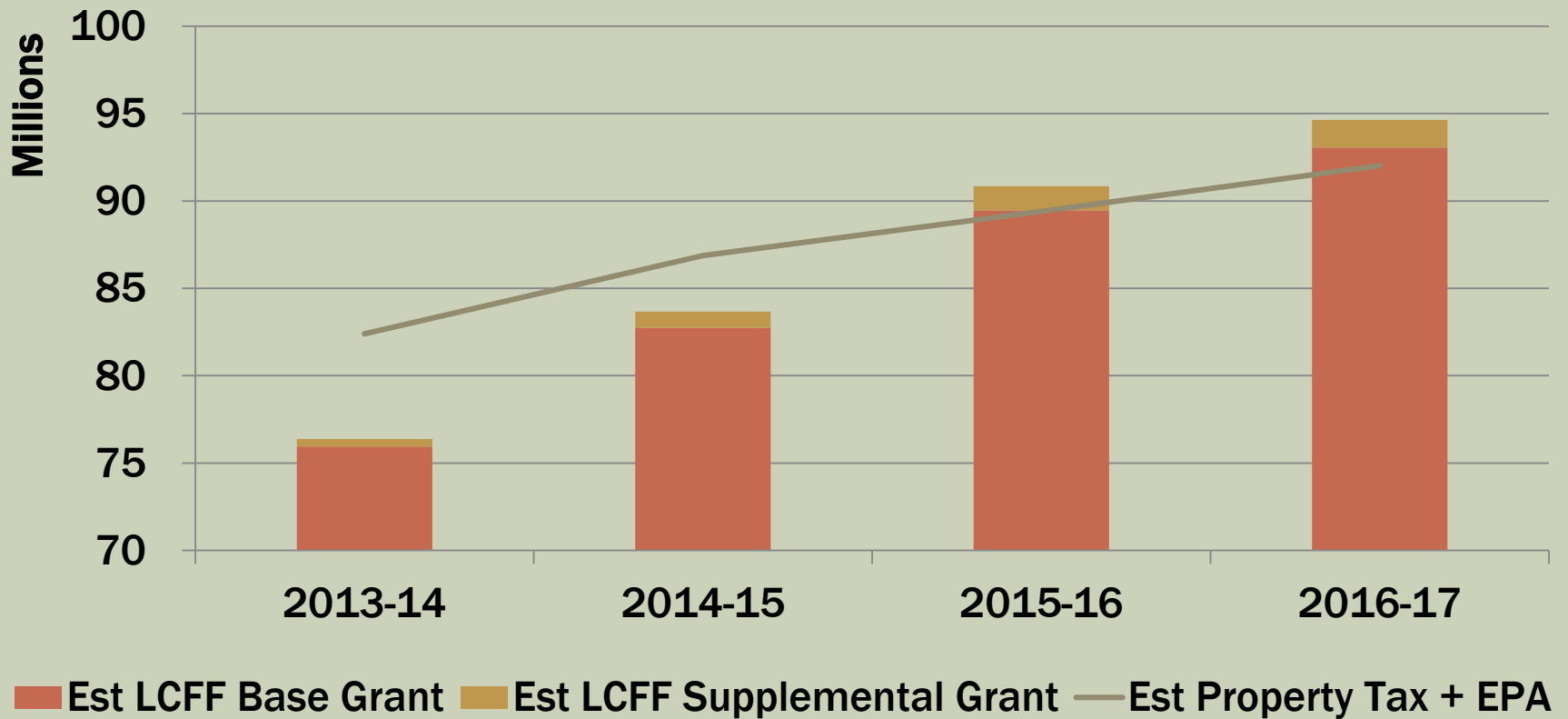
GENERAL FUND REVENUE

LCFF must grow beyond the District's Property Tax + EPA Funding in order to benefit from LCFF



GENERAL FUND REVENUE

Components of LCFF Funding



GENERAL FUND REVENUE

- **Common Core State Standards**
 - **No additional funding for school districts**
 - **One-time funding of \$200 / ADA received in 2013-14 must be spent by June 30, 2015**
 - Professional Development
 - Instructional Materials
 - Technology related to CCSS
 - **Education Coalition continues to advocate for additional resources to implement CCSS**

GENERAL FUND REVENUE

- Majority of one-time CCSS dollars budgeted toward Professional Development
- Some funding of Technology to support Smarter Balanced Assessment
- Instructional Materials budget will be created from Unallocated or Carry-Over amounts to develop math curriculum

	2013-14	2014-15
Professional Development		
Teachers on Spec Assignment	287,739	478,658
Substitutes and Extra Time	312,719	100,500
Associated Statutory Benefits	121,303	153,300
Materials & Supplies	17,006	4,000
Conferences, & Workshops	30,000	40,000
Consulting Services	400	
Technology		
Non-Capitalized Equipment	56,161	50,000
Computer Licensing	50	
Instructional Materials	0	0
Unallocated	459,525	\$317,162
Indirect Cost		56,380
	1,284,903	1,200,000

CATEGORICAL FUNDING LOSSES

- **“Fair Share Reduction” is ongoing**
 - **Equal to 8.92% of revenue limit**
 - **Applied to each district’s total of categorical funds subject to the LCFF**
 - **Cuts in state aid to community-funded school districts not restored**
 - **Hold harmless provision applies – community-funded school districts will receive no less in state aid than received in 2012-13**
- **District must still implement a Local Control Accountability Plan (LCAP) and meet maintenance of effort requirements for Adult Education, ROP, and pupil transportation**

CATEGORICAL FUNDING LOSSES

■ **Total 07/08 Categorical
Funding - \$8,712,487**

■ **Total 14/15 Hold Harmless
Funding - \$320,093**

Programs:

Administrator Training
Advanced Placement Int'l Baccalaureate
Bilingual Teacher Training & Peer Review
Deferred Maintenance
Home-to-School Transportation
Math & Reading Prof. Dev.
Pupil Retention Block Grant
Supplemental Instruction
Targeted Instructional Improvement

Adult Education
Arts & Music Block Grant
Community Based English Tutoring
Economic Impact Aid
Instructional Materials Block Grant
Prof. Dev. Block Grant
Regional Occupational Program
Supplemental School Counseling
Teacher Credentialing Block Grant

CATEGORICAL FUNDING LOSSES

- **Regional Occupational Program**
 - Maintenance of Effort requirement to spend no less than 2012-13 levels on ROP continues through June 30, 2015
 - Revenue budget reduced by \$658k to reflect San Diego County Office of Education plan to reduce pass-through funding to school districts
 - Capitol perspectives
 - Career Tech advocates continue to be vocal
 - Governor intent on funding ROP / CTE within LCFF
 - Various bills in legislature contemplating additional funding as a separate categorical program

CATEGORICAL FUNDING LOSSES

- **Home-to-School & Special Education Transportation**
 - All funding eliminated under the Fair Share Reduction
 - District continues to provide service
 - Transportation now considered an unrestricted program
 - Legislative proposals would increase funding to 50% of expenditures
 - District is advocating for funding entitlement outside of the LCFF

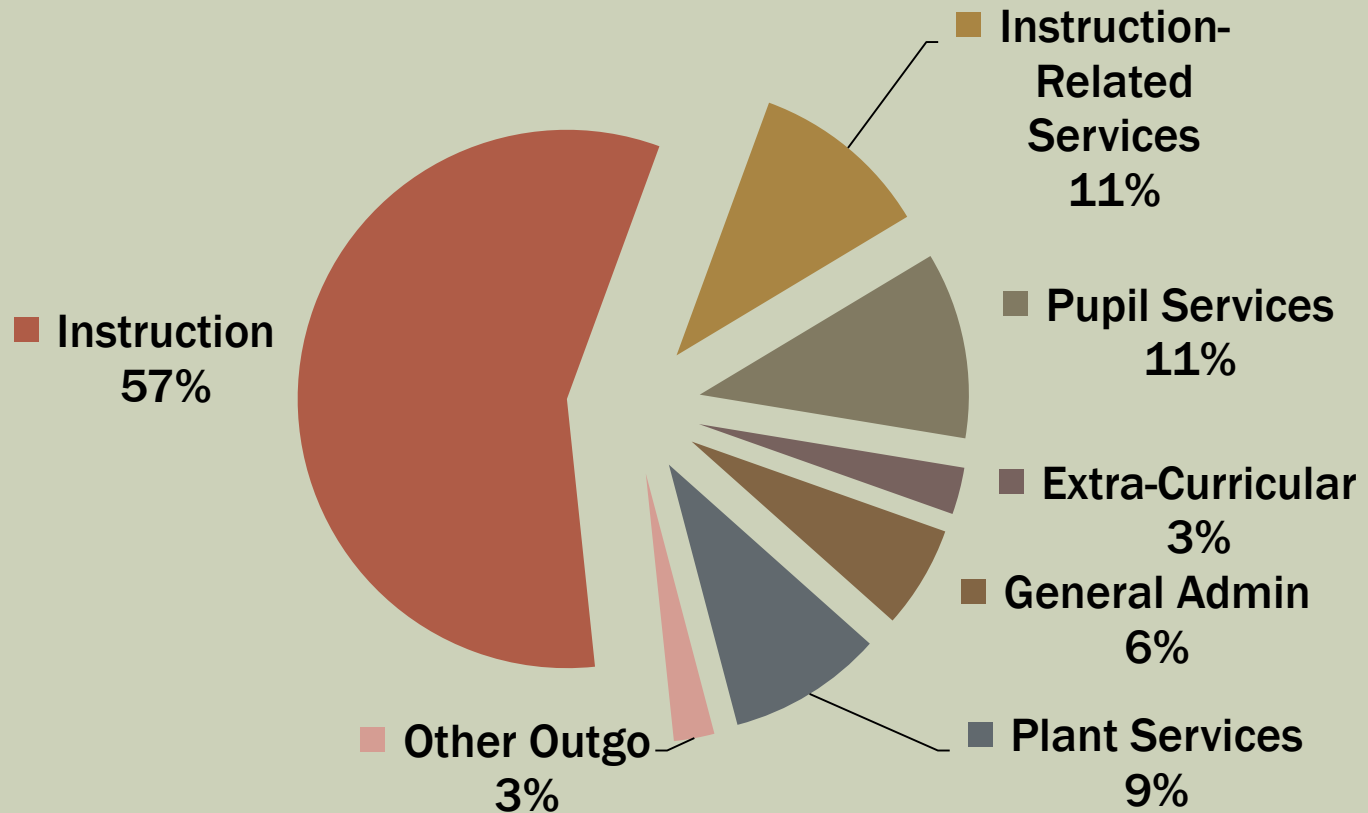
	2013-14 Spring	2014-15 Proposed
Home-to-School Transportation Expenditure Budget	1,158,198	1,179,895
Special Education Transportation Expenditure Budget	2,711,502	2,736,544

GENERAL FUND EXPENDITURES

2014-15
Proposed
Budget

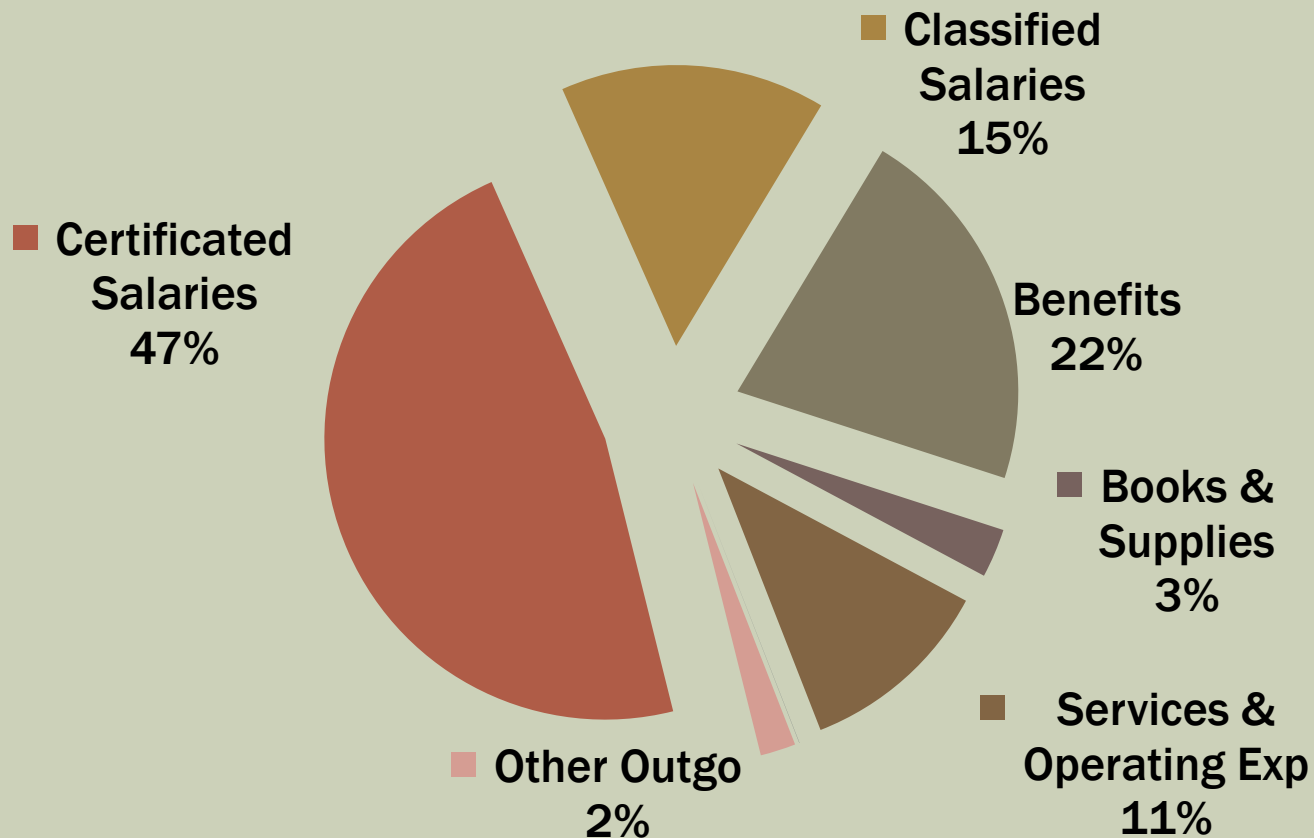
GENERAL FUND EXPENDITURES

Where the Money Goes To



GENERAL FUND EXPENDITURES

Where the Money Goes To



GENERAL FUND EXPENDITURES

■ Certificated Salaries

- Net increase of \$378K after retirement savings
 - Step & column increases
 - Counseling restoration of 1.6 FTE
 - Common Core additional 1.62 FTE Teachers on Special Assignment
 - MS #5 staffing

General Fund FTE	2013-14 Spring	2014-15 Proposed	Difference
Certificated	540.71	544.59	3.88
Certificated Mgmt	28.85	28.85	0
Total	569.56	573.44	3.88

GENERAL FUND EXPENDITURES

■ Classified Salaries

- Net decrease of nearly \$90K
 - Network Supervisor replaced with Network Analyst
 - Decrease in Instructional Assistants
 - MS #5 staffing

General Fund FTE	2013-14 Spring	2014-15 Proposed	Difference
Classified	304.32	305.44	1.12
Classified Mgmt	17.30	16.30	(1.00)
Total	321.62	321.74	0.12

GENERAL FUND EXPENDITURES

- **Benefits**
 - \$717K increase related to Governor's proposal to increase employer contributions to CalSTRS
 - \$659K estimated health & welfare rate increase
 - \$310K workers' compensation rate increase
 - \$244K PERS rate increase
- **No changes to OPEB contribution at this time**
 - Staff will bring back recommendation to begin increasing contributions for OPEB along with Fall Revision
 - Proposal will take into consideration:
 - Official property tax revenue estimate for 2014-15
 - Revised beginning balance and reserve levels following closure of 2013-14 fiscal year

GENERAL FUND EXPENDITURES

- **CalSTRS Unfunded Liability**
 - May Revision proposes to fully fund CalSTRS by 2045-46
 - Plan kicks in immediately, beginning July 1, 2014
 - Contribution rate increases proposed for all three parties:
 - State contribution rate increase
 - 3.041% to 6.3% over three years
 - Employee contribution rate increase
 - 8% to 10.25% over three years
 - Employer contribution rate increase
 - 8.25% to 19.1% over seven years
 - No new funding to school districts to cover additional costs

GENERAL FUND EXPENDITURES

Governor's Proposal for Employer CalSTRS Contributions

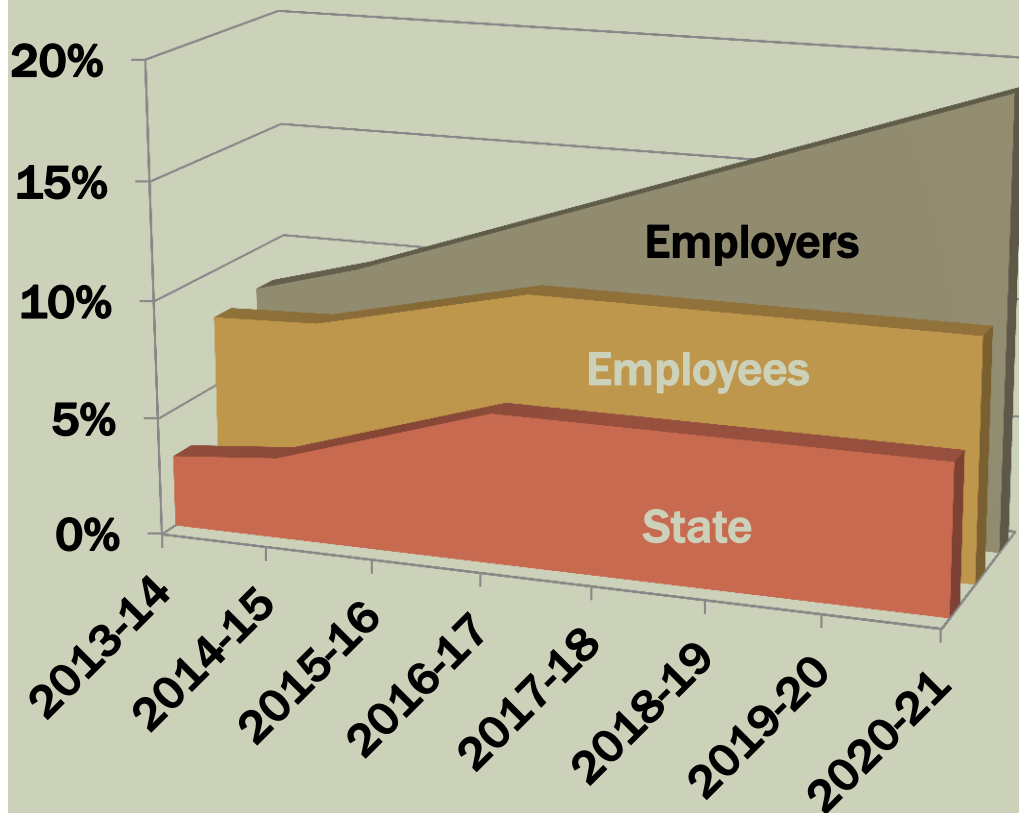
2013-14	8.25%
2014-15	9.50%
2015-16	11.10%
2016-17	12.70%
2017-18	14.30%
2018-19	15.90%
2019-20	17.50%
2020-21	19.10%

Legislature's Proposal for Employer CalSTRS Contributions

2013-14	8.25%
2014-15	8.88%
2015-16	9.81%
2016-17	11.81%
2017-18	14.25%
2018-19	17.75%
2019-20	18.75%
2020-21	19.10%

POTENTIAL CALSTRS RATE INCREASES

Proposed Contribution Rates



- The burden is clearly on the employers
- Of the current \$74 billion CalSTRS unfunded liability:
 - \$20 billion will be funded by the state
 - \$8 billion will be funded by employees
 - \$47 billion will be funded by employers

Source: School Services of California

GENERAL FUND EXPENDITURES

- **Materials & Supplies**
 - Net reduction of \$3.1M
 - Carry-over budgets will be added back in at Fall Revision
 - Gifts & donations will increase this area over the budget year
- **Services & Operating Expenses**
 - Net reduction of \$281K
 - Special Ed budget savings realized in 2013-14 carried forward

LOCAL CONTROL ACCOUNTABILITY PLAN

	2014-15	2015-16	2016-17
LCFF Supplemental Grant Target	2,214,395	2,258,640	2,306,800
LCFF Supplemental Grant Funding Estimate	932,978	1,383,040	1,583,219

- No additional funding provided to Basic Aid districts to implement LCAP
- Supplemental Grant funding levels are assumed to be within Property Tax revenue
- LCAP budget established as if the District were LCFF

LOCAL CONTROL ACCOUNTABILITY PLAN

- Public hearing for LCAP at the Regular Meeting prior to public hearing for the 2014-15 Budget
- COE must approve the LCAP on or before October 8 if three conditions are met
 - The plan adheres to the SBE template
 - The district's budgeted expenditures are sufficient to implement the strategies outlined in its LCAP
 - The LCAP adheres to the expenditure requirements for supplemental and concentration funding
- Rubrics for assessing a school district's performance will not be adopted by the SBE until October 1, 2015

GENERAL FUND ENCROACHMENT

- Encroachment has a new benchmark
 - Net decrease of \$1.9M due to programs and revenue shifting from the Restricted General Fund to Unrestricted
 - Home-to-School and Special Education Transportation are now considered unrestricted programs
 - Expenditures are essentially flat, but are now Unrestricted
 - Contribution to Restricted General Fund is no longer necessary
 - Special Ed revenue that had been classified as Restricted from Property Tax is now received as Unrestricted revenue
 - This appears to increase the encroachment of Special Ed by \$1.5 million, however, expenditures are actually lower than 2013-14

MULTI-YEAR PROJECTION

2014-15
Proposed
Budget

MULTI-YEAR PROJECTION

Multi-Year Projection 2014-15 Proposed Budget

	2014-15	2015-16	2016-17
Revenue	104,610,274	107,160,566	109,340,452
Expense	106,220,850	108,231,969	109,980,365
Surplus (Deficit)	(1,610,576)	(1,071,403)	(639,914)
Unrest. Ending Balance	12,598,073	11,526,670	10,886,756
GF Reserve	11.86%	10.65%	9.90%
Certification	Positive	Positive	Positive

WHY RESERVES MATTER

2012-13 Unrestricted General Fund Balance Plus Fund 17 Special Reserve as a Percent of Total General Fund Expenditures

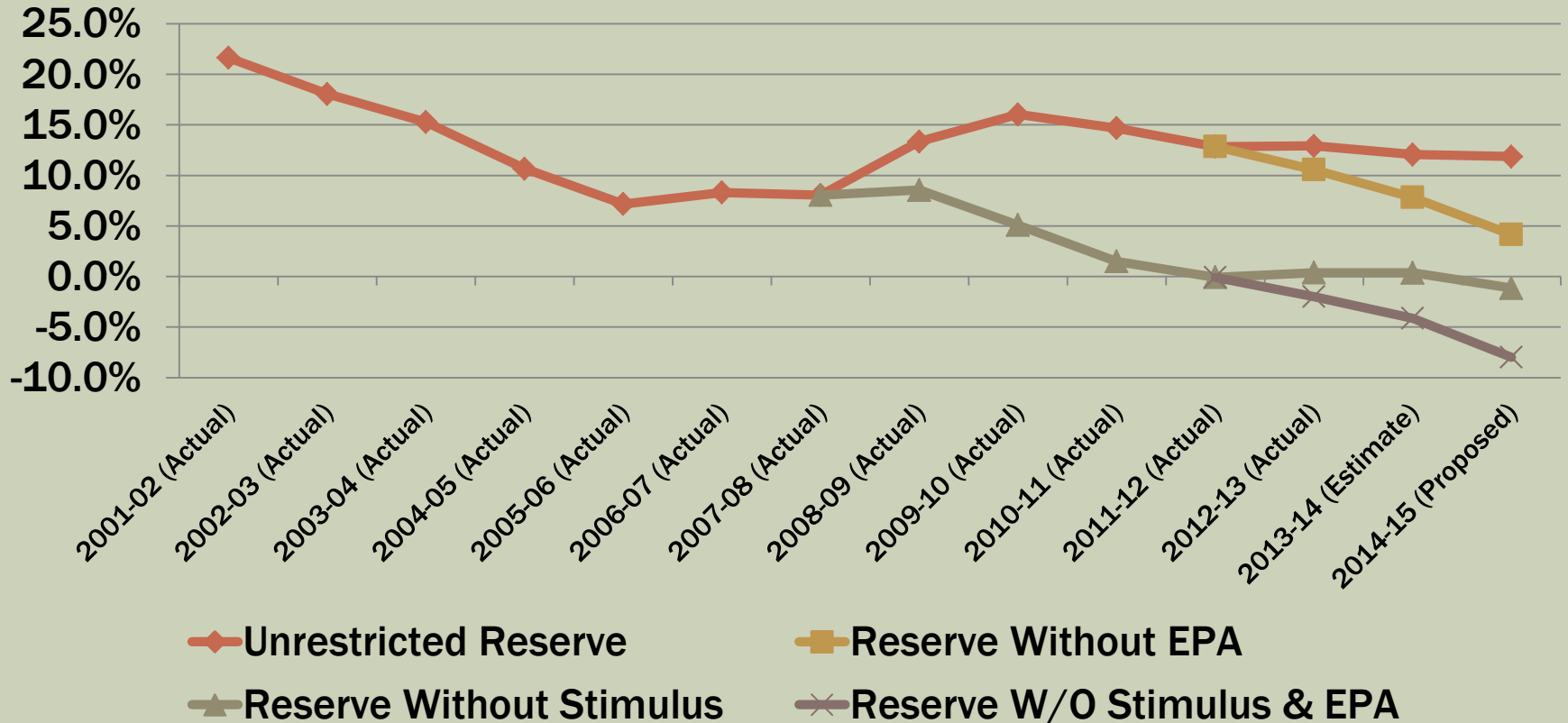
Unified School Districts	14.81%
Elementary School Districts	23.03%
High School Districts	19.27%

- Reserve levels have remained relatively flat from 2010-11 through 2012-13
- Reserves can help carry you through a tough financial time – but only temporarily since they are one-time funds

Source: School Services of California

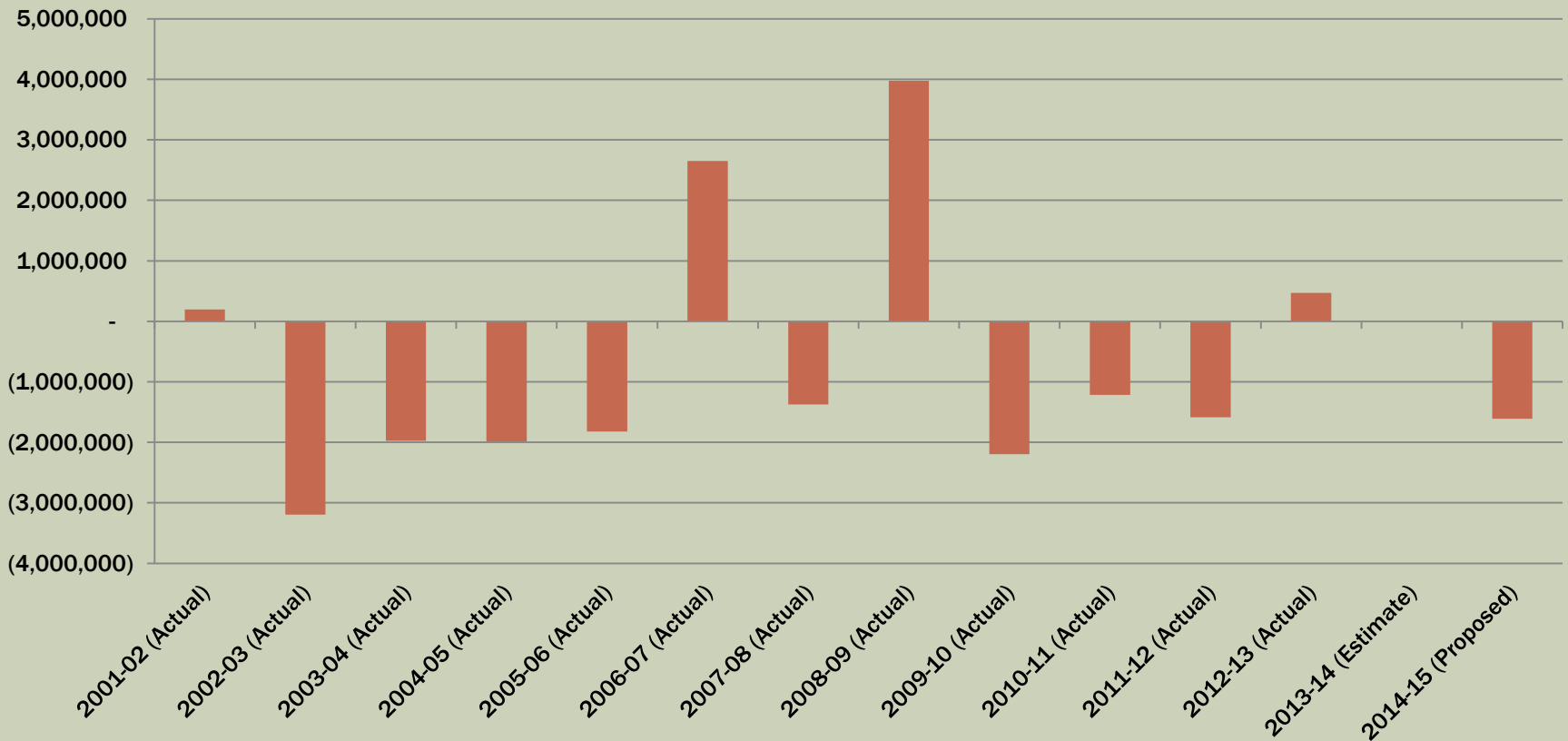
WHY RESERVES MATTER

Reductions Made During the Great Recession Would Have Been More Severe Without Reserves & Stimulus Funding & Prop 30



WHY RESERVES MATTER

SDUHSD Annual Surplus (Deficit)



SPECIAL FUNDS HIGHLIGHTS

2014-15
Proposed
Budget

SPECIAL FUNDS

- **Prop AA Fund 21-39**
 - Series A issued at \$160 million in 2013
 - Project commitments will bring available project funds down to \$6 million by the end of 2014-15
 - Series B discussions and analysis will begin this fall
- **Capital Facilities Funds 25-18 & 25-19**
 - Escalation in developer permit activity results in increased revenue
 - Funds smaller projects tied to enrollment growth
- **Deferred Maintenance Fund 14-00**
 - State contributions and local matching requirements eliminated during the recession
 - While fund balance is nearly depleted, deferred maintenance needs are ongoing
 - Maintenance & Operations is reviewing the Five-Year Deferred Maintenance plan
 - Staff intends to renew annual contributions to the fund to protect the investment in our schools

SPECIAL FUNDS

- **Adult Education Fund 11-00**
 - Maintenance of Effort requirement to support Adult Education at 2012-13 spending levels continues through 2014-15
 - Governor & legislature are mutually interested in establishing an ongoing single categorical program for Adult Ed
 - District is collaborating with MiraCosta Community College to develop a regional plan to serve educational needs of adults
 - Adult Education fund is projecting a surplus for 2014-15 despite ongoing loss of state revenue due to the Fair Share reduction
 - Overhead expenses have been reduced
 - Enrollment and associated revenue drives course offerings
 - Fund balance may change due to maintenance of effort at year end

SPECIAL FUNDS

- **Cafeteria Fund 13-00**
 - Nutrition Services is projecting a deficit for 2014-15
 - New regulations will negatively affect sales
 - Calorie and ingredient restrictions result in fewer beverage and snack options
 - Replacement menu items will be tested throughout the school year
 - New shopping center across from Canyon Crest Academy will bring competition to the area
 - No-Charge Breakfast will continue at campuses where state and federal revenue will cover costs

2014-15 PROPOSED BUDGET TIMELINE

- Regular Meeting, June 5, 2014
 - Public Hearing for LCAP
 - Public Hearing for Proposed General & Special Funds Budgets
- Regular Meeting, June 19, 2014
 - Adoption of LCAP
 - Adoption of General & Special Funds Budgets
- State Budget Timeline
 - Legislature to adopt by June 15, 2014
 - Governor to sign by July 1, 2014
 - Trailer & Clean-up Bills to be acted upon throughout Summer
- Fall Revision
 - Revised Beginning Balance and carryover amounts
 - Review of Property Tax estimate
 - Effect of State Budget & Trailer bills known



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
Rick Schmitt

JUNE 5, 2014

THURSDAY, JUNE 5, 2014
6:30 PM

DISTRICT OFFICE BOARD ROOM 10120
710 ENCINITAS BLVD., ENCINITAS, CA. 92024

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

- 1. CALL TO ORDER; PUBLIC COMMENTS REGARDING CLOSED SESSION ITEMS 6:00 PM
President Dalessandro called the meeting to order at 6:00 PM to receive public comments on Closed Session agenda items. No public comments were presented.
- 2. **CLOSED SESSION** **6:01 PM**
The Board convened to Closed Session at 6:01 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.* (2 Issues)
 - B. To conference with legal counsel to discuss current and/or potential litigation, pursuant to Government Codes sections 54956.9(b)(3)(A), (D), and (E) (1 issue): Robertson v San Dieguito Union High School District (Case No. 37-2013-00048915-CU-WM-CTL).

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

ATTENDANCE

BOARD OF TRUSTEES AND STUDENT BOARD REPRESENTATIVES

Joyce Dalessandro	Morgan Patterson, Canyon Crest Academy
Barbara Groth	Jourdan Johnson, Torrey Pines High School
Beth Hergesheimer	Noel Kildiszew, La Costa Canyon High School
Amy Herman	Arielle Michaelis, San Dieguito High School Academy
John Salazar	Madison MacKenzie, Sunset High School

DISTRICT ADMINISTRATORS / STAFF

Rick Schmitt, Superintendent
Eric Dill, Associate Superintendent, Business
Mike Grove, Ed.D., Associate Superintendent, Educational Services
Jason Vilorio, Executive Director, Educational Services
Delores Perley, Chief Financial Officer
Joann Schultz, Executive Assistant to the Superintendent / Recording Secretary

- 3. RECONVENE REGULAR MEETING / CALL TO ORDER (ITEM 3)
The regular meeting of the Board of Trustees was called to order at 6:31 PM by President Joyce Dalessandro.
- 4. PLEDGE OF ALLEGIANCE (ITEM 4)
President Dalessandro led the Pledge of Allegiance.

- 5. REPORT OUT OF CLOSED SESSION (ITEM 5)
The Board met in closed session; there was no reportable action taken.
- 6. APPROVAL OF MINUTES (2) OF THE BOARD WORKSHOP & REGULAR BOARD MEETING OF MAY 15, 2014
It was moved by Ms. Groth, seconded by Ms. Hergesheimer, to approve the minutes of the May 15, 2014 Board Workshop and Regular Board Meeting, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

President Dalessandro requested that Item 16, Public Comments, be held at this time and be continued at the end of the agenda. All Board members agreed.

**Item 26, PUBLIC Comments:*

Mr. Gary Sirota requested that the Board agendize the high school selection lottery process.

Dr. Grove gave a brief update on the high school selection lottery process.

President Dalessandro and Superintendent Schmitt suggested that a community information meeting be scheduled to update the parents and to hear their concerns in a more informal manner.

Ms. Cynthia Brooks asked if the community information meeting would be on the agenda and when the next board meetings were scheduled.

NON-ACTION ITEMS (ITEMS 7 - 10)

- 7. STUDENT UPDATES STUDENT BOARD REPRESENTATIVES
 - A. STUDENT BOARD RECOGNITION
Superintendent Schmitt presented each student with a certificate of appreciation on behalf of the District and Board of Trustees.
 - B. STUDENT BOARD UPDATES
Students gave updates on events and activities at their schools. Noel Kildiszew introduced Renee Haerle as next year's La Costa Canyon High School student board representative, and Morgan Patterson introduced Melanie Farfel as Canyon Crest Academy's student board representative.
- 8. BOARD REPORTS AND UPDATES BOARD OF TRUSTEES
Mr. Salazar attended the Budget Planning Workshop held prior to the meeting.
Ms. Hergesheimer attended the Canyon Crest Academy Across the Universe fundraiser, the Encinitas School Liaison Committee meeting, toured the San Dieguito High School Academy campus with Principal Hornig, the BTSA Colloquim, the retirement reception for Mr. Rick Labib-Wood, and the Budget Planning Workshop.
Ms. Herman attended Canyon Crest Academy Across the Universe fundraiser, the Torrey Pines High School Scholarship Fund reception, and the Budget Planning Workshop.
Ms. Groth attended the BTSA Colloquim and the Budget Planning Workshop.
Ms. Dalessandro attended the retirement reception for MR. Rick Labib-Wood, the Canyon Crest Academy fundraiser, the Torrey Pines High School Scholarship Fund reception, and Awards Night, the Solana Ranch Elementary School Ribbon Cutting Ceremony, and the Board Workshop.
- 9. SUPERINTENDENT'S REPORTS, BRIEFINGS, LEGISLATIVE UPDATES RICK SCHMITT, SUPERINTENDENT
Superintendent Schmitt invited the Board to the August 7th Leadership Team Inservice.
- 10. SCHOOL UPDATE NONE SCHEDULED

CONSENT ITEMS (ITEMS 11 - 15)

It was moved by Ms. Groth, seconded by Ms. Hergesheimer, that Consent Agenda Items 11-15, be approved, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

11. SUPERINTENDENT

A. GIFTS AND DONATIONS

Accept the Gifts and Donations, as presented.

B. FIELD TRIP REQUESTS

Approve the Field Trip Requests, 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.

B. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. Musick, Peeler & Garrett, LLP to provide legal representation for the San Dieguito Union High School District Personnel Commission, during the period June 6, 2014 until the case is resolved, at the rates of \$260.00 to \$275.00 for partners, \$250.00 for associates, \$125.00 for paralegals, and all costs and expenses incurred in performing the services, to be expended from the General Fund 03-00.
2. Barney & Barney, a Marsh & McLennan Agency LLC Company, to provide insurance brokerage services for district health and welfare benefits plans, during the period January 1, 2014 until terminated by either party, at the commission levels shown on the attachment, to be expended from the General Fund 03-00.

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. OverDrive, Inc., to provide an eBook lending library service that has over 1.5 million titles from over 5,000 publishers to be selected by district staff with an annual fee allocated toward the selection of titles, enabling the district to build an eBook lending library that is compatible across a wide range of devices including Windows PCs, Mac, iPad, iPhone, iPod, Sony Reader, NOOK, Android, BlackBerry, Kindle, and Windows Phone, for a five year period starting after the launch of the service, for the annual fees of \$50,000.00 in year one, \$15,000.00 in years two and three, and \$10,000.00 in years four and five, to be expended from the General Fund/Restricted 06-00 (Common Core).

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

(None Submitted)

14. PUPIL SERVICES / SPECIAL EDUCATION

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. Community School of San Diego (NPS), to provide an alternative education model to address underlying processing deficits for students with special needs, during the period

ITEM 6

March 20, 2014 through June 30, 2014, at the rates shown on the attachment, to be expended from the General Fund/Restricted 06-00.

2. Barbara Burt, PsyD (ICA), to provide neurological assessments, consultations with students, staff, and attorneys as necessary, during the period July 1, 2013 through June 30, 2014, at the rates shown on the attachment, to be expended from the General Fund/Restricted 06-00.
3. Provo Canyon School (RTC/NPS/NPA), to provide therapeutic residential treatment center programs for troubled youth in an educational setting, during the period May 2, 2014 through June 30, 2014, at the rates shown on the attachment, to be expended from the General Fund/Restricted 06-00.

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. Vista Unified School District (MOU), amending the Intra-SELPA agreement to include the fees for the regular school year, with no other changes to the contract, during the period July 1, 2013 through June 30, 2014, in the amount \$42,247.80, to be expended from the General Fund/Restricted 06-00.

C. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS

Approve/ratify the following Parent Settlement and Release Agreements, to be funded by the General Fund 06-00/Special Education, and authorize the Director of Special Education to execute the agreements:

1. Student ID #6018539624, for reimbursement of Non-Public School (NPS) for Extended School Year (ESY) at Banyon Tree and related educational expenses, during the period June 23, 2014 through August 1, 2014, in an amount not to exceed \$5,300.00.

PUPIL SERVICES

D. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

15. BUSINESS / PROPOSITION AA

BUSINESS

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. San Dieguito Union High School District Nutrition Services Department, to continue providing prepared meals to Bethlehem Child Care Center, during the period August 1, 2014 through June 30, 2015 and then continuing annually for up to four additional one-year periods unless terminated by either party by April 1st of each contract year, at the rate of \$3.75 per meal ordered.
2. Staff Pro, Inc., to provide unarmed security guards/officers, and/or private patrol, and/or other event staffing, and/or other security services at events held throughout the District, as needed, during the period June 6, 2014 until terminated by either party with 30-day advance written notice, at the rates of \$17.50 per hour for security guards or crew, \$20.00 per hour for supervisory personnel, and \$24.00 per hour for management staff, to be expended from the fund to which the project is charged.

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:

ITEM 6

1. P&R Paper Supply Co., Inc., for the Paper Supply Bid B2012-17, increasing the prices as allowed in the contract and extending the contract period from August 1, 2014 to July 31, 2015, to be expended from the Cafeteria Fund 13-00.

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. Urban Tree Care, Inc. for the Tree Maintenance, Trimming, & Removal - District Wide unit cost contract B2014-10, during the period June 10, 2014 through June 9, 2015, with options to renew two additional one-year periods, at the unit prices listed on the attachment, to be expended from the fund to which the project is charged.

D. APPROVAL OF CHANGE ORDERS

(None Submitted)

E. ACCEPTANCE OF CONSTRUCTION PROJECTS

(None Submitted)

F. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

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

PROPOSITION AA

G. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. McCarthy Building Companies, Inc., to provide pre-construction services at Earl Warren Middle School, during the period June 6, 2014 through June 30, 2015, in the amount of \$159,326.00, to be expended from Building Fund-Prop 39 Fund 21-39.
2. Digital Networks Group, Inc., to provide product and supplies for audio visual projection system at Diegueno Middle School Library and Conference Room, during the period June 6, 2014 through December 6, 2014, in the amount of \$34,997.58, to be expended from Building Fund-Prop 39 Fund 21-39.
3. Digital Networks Group, Inc., to provide installation of audio visual projection system at Diegueno Middle School Library and Conference Room, during the period June 6, 2014 through December 6, 2014, in the amount of \$11,475.67, to be expended from Building Fund-Prop 39 Fund 21-39.
4. Digital Networks Group, Inc., to provide products, supplies and installation for audio visual projection system at La Costa Canyon High School Media Center, Flex Room, Conference Room, and ASB Room, during the period June 6, 2014 through December 6, 2014, in the amount of \$76,635.25, to be expended from Building Fund-Prop 39 Fund 21-39.
5. Digital Networks Group, Inc., to provide products, supplies and installation for audio visual system at Carmel Valley Middle School Media Center, during the period June 6, 2014 through December 6, 2014, in the amount of \$24,477.34, to be expended from Building Fund-Prop 39 Fund 21-39.
6. Digital Networks Group, Inc., to provide product and supplies to support a projection system (Genius Bar) at Carmel Valley Middle School, during the period June 6, 2014 through December 6, 2014, in the amount of \$4,114.80, to be expended from Building Fund-Prop 39 Fund 21-39.
7. MTGL, Inc., to provide DSA final certification at Torrey Pines High School for the west expansion, during the period June 6, 2014 through December 6, 2014, in the amount of \$1,000.00, to be expended from Capital Facilities Fund 25-19.

ITEM 6

- 8. Fredricks Electric, Inc., to provide a fiber optic and data cable upgrade to the Diegueno Middle School campus, during the period June 6, 2014 through December 6, 2014, in the amount of \$159,365.00, to be expended from Building Fund-Prop 39 Fund 21-39.
- 9. Culver-Newlin, Inc., to provide furniture for Carmel Valley Middle School Media Center, during the period June 6, 2014 through December 6, 2014, in the amount of \$78,392.33, to be expended from Building Fund-Prop 39 Fund 21-39.
- 10. Consulting & Inspection Services, to provide district wide Inspector of Record services, during the period June 7, 2014 through June 30, 2015, in an amount not to exceed \$750,000.00, to be expended from Building Fund-Prop 39 Fund 21-39.
- 11. Blue Coast Consulting, Inc., to provide district wide Inspector of Record services, during the period June 7, 2014 through June 30, 2015, in an amount not to exceed \$300,000.00, to be expended from Building Fund-Prop 39 Fund 21-39.
- 12. Cornerstone Quality Inspections, Inc., to provide district wide Inspector of Record services, during the period June 7, 2014 through June 30, 2015, in an amount not to exceed \$150,000.00, to be expended from Building Fund-Prop 39 Fund 21-39.

H. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

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

- 1. Byrom-Davey, Inc. Preliminary Guaranteed Maximum Price (GMP) to Lease-Leaseback Agreement at Canyon Crest Academy, during the period June 6, 2014 through completion, decreasing the amount by \$15,042.00 for a Final GMP in the amount of \$13,484,567.00, to be expended from Building Fund-Prop 39 Fund 21-39.

I. AWARD/RATIFICATION OF CONTRACTS

(None Submitted)

J. APPROVAL OF CHANGE ORDERS

(None Submitted)

K. ACCEPTANCE OF CONSTRUCTION PROJECTS

(None Submitted)

L. ADOPTION OF RESOLUTION / LEASE-LEASEBACK

Adopt the following resolution:

- 1. Resolution approving and authorizing execution of Site Lease, Sublease Agreement, and Construction Services Agreement for the Lease-Leaseback Agreement with McCarthy Building Companies, Inc. for the construction of the Data Center at Earl Warren Middle School, to be expended from Building Fund-Prop 39 Fund 21-39, as presented.

DISCUSSION / ACTION ITEMS (ITEMS 16 - 21)

16. ADOPTION OF REVISIONS TO MIDDLE SCHOOL ATTENDANCE BOUNDARIES / MIDDLE SCHOOL #5 IN PACIFIC HIGHLANDS RANCH

Motion by Ms. Groth, seconded by Ms. Hergesheimer, to adopt the revisions to the middle school attendance boundaries, effective with the opening of the new Middle School #5 in Pacific Highlands Ranch in 2015, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

17. ADOPTION OF RESOLUTION DEDICATING AN INTEREST IN REAL PROPERTY AND RIGHT-OF-WAY / FIRST AMENDMENT TO GRANT OF EASEMENT

PUBLIC HEARING – President Dalessandro opened the public hearing at 7:18 PM. There being no comment, the hearing was closed at 7:19 PM.

Motion by Ms. Herman, seconded by Ms. Groth, to adopt the Resolution Conveying an Interest in Real Property Easement and Right-of-Way to San Diego Gas & Electric Company, for the purpose of

ITEM 6

access, to erect, construct, change the size of, improve, reconstruct, relocate, repair, maintain and use facilities consisting of underground facilities and appurtenances for the transmission and distribution of electricity on the Torrey Pines High School campus, as therein described, said property being owned by the San Dieguito Union High School District of San Diego County, California, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

18. APPROVAL OF RECEIPT AND EXPENDITURE OF 2013-14 AND 2014-15 EDUCATION PROTECTION ACCOUNT (EPA) FUNDING

Motion by Ms. Hergesheimer, seconded Ms. Groth, to approve the receipt and expenditure of the 2013-14 and 2014-15 Education Protection Account (EPA) funding, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

19. REVIEW OF 2014-15 DISTRICT LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

PUBLIC HEARING – President Dalessandro opened the public hearing at 7:21 PM. There being no comment, the hearing was closed at 7:22 PM.

20. REVIEW OF 2014-15 DISTRICT PROPOSED BUDGET / GENERAL FUND & SPECIAL FUNDS

PUBLIC HEARING – President Dalessandro opened the public hearing at 7:23 PM. There being no comment, the hearing was closed at 7:24 PM.

21. ADOPTION OF RESOLUTION / REDUCTION IN HOURS OF CLASSIFIED EMPLOYEE/POSITION FOR FISCAL YEAR 2014-15

Motion by Ms. Groth, seconded by Ms. Hergesheimer, to adopt the resolution initiating layoff and/or reduction in hours and/or months of a classified employee/position for fiscal year 2014-15, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

INFORMATION ITEMS..... (ITEMS 22 - 30)

22 MATH INSTRUCTIONAL MATERIALS

Dr. Grove gave an update on the math instructional materials, as presented.

23. BUSINESS SERVICES UPDATE ERIC DILL, ASSOCIATE SUPERINTENDENT

Mr. Dill had nothing further to report.

24. HUMAN RESOURCES UPDATE NO REPORT SUBMITTED

25. EDUCATIONAL SERVICES UPDATE MIKE GROVE, ASSOCIATE SUPERINTENDENT

Dr. Grove had nothing further to report.

26. PUBLIC COMMENTS –

Ms. Danica Edelbrock gave a history of why they moved to Encinitas, requested the Board’s assistance in changing the law, and requested that the open enrollment process be placed on the agenda.

Ms. Jennifer Hewitson gave her history, requested that some priority be given to students who live close to San Dieguito High School Academy, and that this item be agendized by the Board.

Ms. Britta Brewer requested that priority enrollment be given to students who live near San Dieguito High School Academy.

27. FUTURE AGENDA ITEMS – None presented.

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

29. CLOSED SESSION – Nothing to further to report.

30. ADJOURNMENT OF MEETING - Meeting adjourned at 7:34 PM.

Beth Hergesheimer, Board Clerk

Date

Rick Schmitt, Superintendent

Date

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 11, 2014

BOARD MEETING DATE: June 19, 2014

**PREPARED AND
SUBMITTED BY:** Rick Schmitt, Superintendent

SUBJECT: ACCEPTANCE OF GIFTS AND DONATIONS

.....

EXECUTIVE SUMMARY

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

RECOMMENDATION:

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

FUNDING SOURCE:

Not applicable

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 6, 2014

BOARD MEETING DATE: June 19, 2014

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

SUBMITTED BY: Rick Schmitt, Superintendent

SUBJECT: Approval / Ratification of Field Trip
Requests

EXECUTIVE SUMMARY

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

RECOMMENDATION:

It is recommended that the Board approve / ratify the field trips, as shown on the attached supplement.

FUNDING SOURCE:

As listed on the attached supplement.

FIELD TRIP REQUESTS
SDUHSD BOARD MEETING
June 19, 2014

ITEM 11B

Date	Sponsor, Last Name	First Name	School Team/Club	Total # Students	Total # Chaperones	Event Description / Name of Conference	City	State	Loss of Class Time	\$ Cost
09-26-14 - 09-27-14	Thorne	Brent	TPHS Cross Country	14	3	Cross Country Meet	Palo Alto	CA	1 Day	TPHS Foundation / Parent Donations

** Dollar amounts are listed only when District/site funds are being spent.
Other activities are paid for by student fees or ASB funds.*

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 10, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: Torrie Norton
Associate Superintendent/Human Resources

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: APPROVAL OF CERTIFICATED and
CLASSIFIED PERSONNEL

EXECUTIVE SUMMARY

Please find the following Personnel actions attached for Board Approval:

Certificated

Employment
Leave of Absence
Resignation

Classified

Employment
Change in Assignment
Resignation

RECOMMENDATION:

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

FUNDING SOURCE:

General Fund

PERSONNEL LIST

CERTIFICATED PERSONNEL

Employment

1. **Racquel Blancaflor**, 100% Temporary Speech Therapist for the 2014-15 School year, effective 8/19/14 through 6/12/15.
2. **Kelly Casassa**, 80% Temporary Teacher (art) at Diegueno Middle School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
3. **Robert Collins**, 100% Temporary Teacher (English) at Torrey Pines High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
4. **Samuel Cummings**, 80% Temporary Teacher (mathematics) at La Costa Canyon High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
5. **Ellen diCristina**, 100% Temporary Teacher (English) at San Dieguito High School Academy for the 2014-15 school year, effective 8/19/14 through 6/12/15.
6. **Ashley Downing**, 100% Temporary Teacher (mathematics) at Earl Warren Middle School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
7. **Lucas Duchene**, 100% Temporary Teacher (social science) at San Dieguito High School Academy for the 2014-15 school year, effective 8/19/14 through 6/12/15.
8. **Anna Dyson**, 100% Temporary Teacher (English) at Torrey Pines High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
9. **Erinn Eddingfield**, 100% Temporary Teacher (biology/chemistry) at Canyon Crest Academy for the 2014-15 school year, effective 8/19/14 through 6/12/15.
10. **Renee Fegan**, 100% Temporary Teacher (English) at La Costa Canyon High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
11. **Stacy Hardcastle**, 40% Temporary Teacher (English) at La Costa Canyon High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
12. **Melissa Hernandez-Cyr**, 100% Temporary Counselor at Torrey Pines High School for the 2014-15 school year, effective 8/06/14 through 6/12/15.
13. **Kaitlin Hildebrand**, 100% Temporary Teacher (mathematics) at Torrey Pines High School for the 2014-15 school year, effective 8/21/14 through 6/12/15.
14. **Jessica Huntsberger**, 100% Temporary Teacher (French) at Torrey Pines High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
15. **Chanelle Keidel**, 100% Temporary Counselor at Torrey Pines High School for the 2014-15 school year, effective 8/06/14 through 6/12/15.
16. **Kendrick Kuo**, 60% Temporary Teacher (mathematics) at Carmel Valley Middle School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
17. **Jaewon Lee**, 67% Temporary Teacher (mathematics) at San Dieguito Academy for the 2014-15 school year, effective 8/19/14 through 6/12/15.
18. **Michelle Marquez**, 73% Temporary Teacher (French), 40% at La Costa Canyon High School and 33% at Canyon Crest Academy for the 2014-15 school year, effective 8/19/14 through 6/12/15.

ITEM 12A

19. **Hannah Martin**, 100% Temporary Speech Therapist at Carmel Valley Middle School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
20. **Andriana "Renee" Maude**, 67% Temporary Teacher (English) at Canyon Crest Academy for the 2014-15 school year, effective 8/19/14 through 6/12/15.
21. **Brandon Maze**, 100% Temporary Teacher (English) at Oak Crest Middle School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
22. **Michelle McNeff**, 100% Temporary Counselor at Oak Crest Middle School for the 2014-15 school year, effective 8/06/14 through 6/12/15.
23. **Gary Minner**, 100% Temporary Teacher (mathematics) at Torrey Pines High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
24. **Leona Mullen**, 100% Temporary Teacher (English) at San Dieguito High School Academy for the 2014-15 school year, effective 8/19/14 through 6/12/15.
25. **Taylor O'Neill**, 100% Temporary Teacher (art) at La Costa Canyon High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
26. **Gideon Shakked**, 100% Temporary Teacher (chemistry) at La Costa Canyon High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
27. **Allison Stock**, 100% Temporary Teacher (mathematics) at Diegueno Middle School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
28. **Roxzana Sudo**, 100% Temporary Teacher (English) at Torrey Pines High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
29. **Trent Suzuki**, 40% Temporary Teacher (physical education) at Carmel Valley Middle School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
30. **Rebecca Travis**, 100% Temporary Teacher (French) at San Dieguito High School Academy for the 2014-15 school year, effective 8/19/14 through 6/12/15.
31. **Julie Vaccaro**, 100% Temporary Teacher (mathematics) at La Costa Canyon High School for the 2014-15 school year, effective 8/19/14 through 6/12/15.
32. **Dianna Woods**, 60% Temporary Teacher (English) at Earl Warren Middle School for the 2014-15 school year, effective 8/19/14 through 6/12/15.

Leave of Absence

1. **Tami Austin**, Teacher (art) at Earl Warren Middle School, requests a 40% Unpaid Leave of Absence (60% assignment) for the 2014-15 school year, effective 8/19/14 through 6/12/15.
2. **Ann Cerny**, Teacher (social science) at Earl Warren Middle School, requests a 20% Unpaid Leave of Absence (80% assignment) for the 2014-15 school year, effective 8/19/14 through 6/12/15.
3. **Maya Goss**, Teacher (PE/English) at Oak Crest Middle School, requests a 20% Unpaid Leave of Absence (80% assignment) for the 2014-15 school year, effective 8/19/14 through 6/12/15.
4. **Jenny Oehler**, Teacher (English/social science) at Earl Warren Middle School, requests a 60% Unpaid Leave of Absence (40% assignment) for the 2014-15 school year, effective 8/19/14 through 6/12/15.

ITEM 12A

5. **Enid Robert**, Teacher (social science) at Oak Crest Middle School, requests a 20% Unpaid Leave of Absence (80% assignment) for the 2014-15 school year, effective 8/19/14 through 6/12/15.
6. **Kellee Ybarra**, Teacher (mathematics) at Carmel Valley Middle School, requests a 40% Unpaid Leave of Absence (60% assignment) for the 2014-15 school year, effective 8/19/14 through 6/12/15.

Resignation

1. **Paula Furgerson**, Teacher (Special Ed – mild/moderate) at Canyon Crest Academy, resignation for retirement purposes, effective 6/13/14.
2. **Kyle Ruggles**, Teacher (math), resignation from employment, effective 6/30/14.

dr
6/19/14
certbdagenda

ITEM 12A

PERSONNEL LIST

CLASSIFIED PERSONNEL

Employment

1. **Johnson, Judy**, Secretary, SR36, 100.00% FTE, La Costa Canyon High School, effective 8/25/14

Change in Assignment

1. **Howe, LeeAnn**, from Secretary, SR36, 100.00% FTE, Carmel Valley Middle School to Risk Management Technician, SR42, 100.00% FTE, Purchasing Department, effective 06/18/14

Resignation

1. **Gomez Voss, Leila**, Instructional Assistant-SpEd(NS), SR34, 37.50% FTE, La Costa Canyon High School, resignation effective 06/13/14
2. **Reyes, Silverio**, Instructional Assistant-SpEd (NS), SR34, 65.63% FTE, Oak Crest Middle School, resignation effective 06/13/14

sj
06/19/14
classbdagenda

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 10, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: Jason Vilorio, Executive Director of Educational Services
Michael Grove, Associate Superintendent of Educational Services

SUBMITTED BY: Rick Schmitt
Superintendent

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

EXECUTIVE SUMMARY

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

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached list

ITEM 13A

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

EDUCATIONAL SERVICES - PROFESSIONAL SERVICES REPORT**Board Meeting Date: 06-19-14**

<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>
07/01/14 – 06/30/17	Illuminate Education, Inc.	Provide a web-based student data and assessment management software system known as the Illuminate Data and Assessment Management System (DnA) and a database of test questions	General Fund 03-00	\$5.50 per student
07/01/14 – 07/31/15	Edgenuity, Inc.	Provide a software platform (licenses) to deliver online instruction in a wide variety of District programs including Independent Study Online, Summer School, and Home Hospital Instruction, and supplemental instruction in general education and special education classrooms	General Fund 03-00	\$120,000.00 plus applicable tax and shipping

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 10, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: Jason Vilorio, Executive Director of Educational Services
Michael Grove, Associate Superintendent of Educational Services

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: APPROVAL / RATIFICATION OF AMENDMENT TO AGREEMENTS

EXECUTIVE SUMMARY

The attached Professional Services Report/Educational Services summarizes one amendment to agreements.

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

ITEM 13B

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

EDUCATIONAL SERVICES - AMENDMENT TO AGREEMENTS REPORT

Board Meeting Date: 06-19-14

<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>
07/01/14 and continuing annually until terminated by either party in writing	Augusoft, Inc.	Increasing the annual subscription fee for providing on-line student registration services for Adult Education classes from \$7,000.00 per year to \$8,000.00 per year	Adult Education Fund 11-00	\$8,000.00 per year

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 6, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: Chuck Adams, Director of Special Education
Michael Grove, Associate Superintendent,
Educational Services

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: APPROVAL OF PARENT SETTLEMENT
AND RELEASE AGREEMENT

EXECUTIVE SUMMARY

The attached Special Education Agreement report for Parent Settlements and Release Agreements summarizes one Settlement Agreement that provides services for a Special Education Student.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on the attached report.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT BOARD MEETING

ITEM 14C

SPECIAL EDUCATION AGREEMENTS

Board Meeting Date: 06/19/14

<u>Student SSID #</u>	<u>Description of Services</u>	<u>Date Executed</u>	<u>Budget #</u>	<u>Amount</u>
8025566128	<i>Parent Settlement Agreement</i> Reimbursement of Parentally Placed Private School Student (PPPSS) at Devereux Glenholme School and related educational expenses Dates of Services: 07/15/14 – 07/15/15	05/28/2014	General Fund Special Education 06-00	Not to exceed \$150,000.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 6, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: Chuck Adams, Director of Special Education
Michael Grove, Associate Superintendent,
Educational Services

SUBMITTED BY: Rick Schmitt
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 2009 Special Education graduates that they may request their original special education file. Those files not retrieved will be destroyed after September 1, 2014.

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

ITEM 14D

**2009 Graduates

Special Education Students who graduated in 2009, 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, 2014 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 10, 2014

BOARD MEETING DATE: June 19, 2014

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

SUBMITTED BY: Rick Schmitt, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF
PROFESSIONAL SERVICES CONTRACTS/
BUSINESS

EXECUTIVE SUMMARY

The attached Professional Services Report/Business summarizes two contracts.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached report.

ITEM 15A

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**BUSINESS - PROFESSIONAL SERVICES REPORT****Board Meeting Date: 06-19-14**

<u>Contract Effective Dates</u>	<u>Contractor/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/14 – 06/30/15	Murdoch, Walrath & Holmes	Provide advocacy and consulting services	General Fund 03-00	\$25,800.00
07/01/14 – 06/30/19	Simplex Grinnell, LLP	Provide fire alarm, fire suppression, and life safety monitoring and inspection services District wide utilizing the National Joint Powers Alliance (NJPA) cooperative purchasing bid 031913-SGL	General Fund 03-00	\$79,137.00 annually

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 10, 2014

BOARD MEETING DATE: June 19, 2014

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

SUBMITTED BY: Rick Schmitt, 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 amendments to agreements, as shown in the attached Amendment Report.

FUNDING SOURCE:

As noted on attached list

ITEM 15B

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

BUSINESS SERVICES - AMENDMENT TO AGREEMENTS REPORT**Board Meeting Date: 06-19-14**

<u>Contract Effective Dates</u>	<u>Contractor/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/14 – 06/30/15	D.A.D. Asphalt, Inc.	Extending the Asphalt/Paving Services – District Wide contract B2013-12 with no other changes	Fund, including Building Fund–Prop 39 Fund 21-39, to which the project is charged	NA
05/03/14 – 05/02/15	Fredricks Electric, Inc.	Extending the Electric Services – District Wide contract B2013-10 with no other changes	Fund, including Building Fund–Prop 39 Fund 21-39, 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 10, 2014

BOARD MEETING DATE: June 19, 2014

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

SUBMITTED BY: Rick Schmitt, 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 \$84,100.00 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, 2014 through June 30, 2015.

However, during the summer recess most of the construction/maintenance/bond 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 20, 2014 through September 3, 2014, with the understanding that the contracts/agreements will be presented to the Board of Trustees for ratification at the next regularly scheduled meeting.

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, 2014 through June 30, 2015.

2. AUTHORIZATION TO APPROVE CONTRACTS AND AGREEMENTS

ITEM 15F

It is recommended that the Board Authorize the Superintendent of Schools or designee to approve entering into all contracts/agreements, during the period June 20, 2014 through September 3, 2014, and that the contracts/agreements be presented to the Board of Trustees for ratification at the next regularly scheduled meeting.

FUNDING SOURCE:

Not Applicable

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 10, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: Eric R. Dill
Associate Superintendent, Business

SUBMITTED BY: Rick Schmitt
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 following business reports: 1) Purchase Orders, and 2) Membership Listings (None Submitted).

FUNDING SOURCE:

Not applicable

PO/BOARD/REPORT

SAN DIEGUITO UNION HIGH
FROM 05/27/14 THRU 06/09/14

ITEM 15G 1

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
242706	05/27/14	21-39	ONE DAY SIGNS	036	NEW CONSTRUCTION	\$1,631.88
242707	05/27/14	21-39	UNION TRIBUNE	036	NEW CONSTRUCTION	\$108.80
242708	05/27/14	21-39	SWRCB	036	NEW CONSTRUCTION	\$664.00
242709	05/27/14	21-39	SWRCB	036	NEW CONSTRUCTION	\$1,122.00
242711	05/27/14	06	SSID #9017461631	030	PAY IN LIEU OF TRANS	\$585.31
242712	05/27/14	06	AMAZON.COM	040	MATERIALS AND SUPPLI	\$141.00
242713	05/27/14	06	AMAZON.COM	040	MATERIALS AND SUPPLI	\$50.22
242714	05/27/14	21-39	CULVER NEWLIN INC	036	IMPROVEMENT	\$335,584.98
242715	05/27/14	21-39	NINYO & MOORE	036	IMPROVEMENT	\$20,170.00
242716	05/27/14	21-39	SOUTHERN CA SOIL & T	036	NEW CONSTRUCTION	\$68,754.75
242717	05/27/14	21-39	TWINING, INC.	036	NEW CONSTRUCTION	\$18,860.00
242718	05/27/14	21-39	SOUTHERN CA SOIL & T	036	NEW CONSTRUCTION	\$140,699.05
242719	05/27/14	06	PREMIER AGENDAS INC	012	MATERIALS AND SUPPLI	\$329.40
242720	05/28/14	03	PRO SOUNDS UNLIMITED	013	OTHER SERV. & OPER.EX	\$1,350.00
242721	05/28/14	06	WEST SHIELD ADOLESC	030	PROF/CONSULT./OPER E	\$4,000.00
242722	05/28/14	06	COAST MUSIC THERAPY	030	PROF/CONSULT./OPER E	\$2,250.00
242723	05/28/14	21-39	CULVER NEWLIN INC	036	IMPROVEMENT	\$26,997.63
242724	05/28/14	06	MISSION FEDERAL CRED	030	COMPUTER SOFTWARE	\$21.59
242725	05/28/14	03	URBAN TREE CARE, INC	025	OTHER SERV. & OPER.EX	\$3,640.00
242726	05/28/14	21-39	FREDRICKS ELECTRIC I	036	NEW CONSTRUCTION	\$14,921.00
242727	05/28/14	03	MOBIL CONSTRUCTION S	025	OTHER SERV. & OPER.EX	\$2,070.00
242728	05/28/14	06	SAN DIEGUITO ALLIANC	040	PROF/CONSULT./OPER E	\$10,600.00
242729	05/28/14	06	SCHOOL COUNSELOR RES	040	MATERIALS AND SUPPLI	\$185.81
242730	05/28/14	03	OCEANSIDE UNIFIED SC	024	CONFERENCE,WORKSHOP,	\$1,500.00
242731	05/28/14	06	LAW OFFICES OF MEAGA	030	MEDIATION SETTLEMENT	\$6,000.00
242732	05/28/14	06	BARROWS, KARIN	030	OTHER SERV. & OPER.EX	\$1,680.00
242733	05/29/14	03	WOLFRAM RESEARCH INC	024	COMPUTER LICENSING	\$4,762.40
242735	05/29/14	03	COLLEGE BOARD	005	MATERIALS AND SUPPLI	\$50.00
242736	05/29/14	03	OFFICE DEPOT	035	MATERIALS AND SUPPLI	\$351.93
242737	05/29/14	21-39	STAPLES ADVANTAGE	036	IMPROVEMENT	\$93,994.17
242738	05/29/14	25-18	FREDRICKS ELECTRIC I	036	OTHER SERV. & OPER.EX	\$1,200.00
242739	05/29/14	03	TREE HOUSE INC	035	MATERIALS AND SUPPLI	\$353.62
242740	05/29/14	03	AREY JONES EDUCATION	035	NON-CAPITALIZED TECH	\$12,540.06
242741	05/29/14	03	US BANK ASSOCIATION	036	BANK CHARGES	\$1,225.00
242742	05/29/14	03	C D W G.COM	035	NON-CAPITALIZED TECH	\$399.57
242743	05/29/14	03	C D W G.COM	035	NON-CAPITALIZED TECH	\$357.54
242744	05/30/14	03	OFFICE DEPOT	012	MATERIALS AND SUPPLI	\$839.59
242745	06/02/14	03	ASSOCIATION OF CA SC	023	ADVERTISING	\$700.00
242746	06/02/14	03	AMAZON.COM	040	BOOKS OTHER THAN TEX	\$177.88
242747	06/02/14	03	AMAZON.COM	003	MATERIALS AND SUPPLI	\$323.87
242748	06/02/14	06	LANYARD STORE DBA ID	040	MATERIALS AND SUPPLI	\$496.88
242749	06/02/14	03	COLLEGE BOARD - AP	022	MATERIALS AND SUPPLI	\$774,512.00
242750	06/02/14	06	STAPLES ADVANTAGE	040	MATERIALS AND SUPPLI	\$136.92
242751	06/02/14	03	STAPLES ADVANTAGE	003	DUPLICATING SUPPLIES	\$556.93
242752	06/02/14	03	STAPLES ADVANTAGE	023	MATERIALS AND SUPPLI	\$32.40
242753	06/02/14	03	LAB AIDS	012	MATERIALS AND SUPPLI	\$7,000.00
242754	06/02/14	06	SSID: #6140039804	030	MEDIATION SETTLEMENT	\$74,450.00
242755	06/02/14	03	AMAZON.COM	010	MATERIALS AND SUPPLI	\$60.87
242756	06/02/14	06	SSID #: 5109769822	030	OTHER SERV. & OPER.EX	\$1,088.00
242757	06/02/14	03	MEDCO SUPPLY CO INC	013	MATERIALS AND SUPPLI	\$80.72
242758	06/02/14	13	SKILLPATH INC	031	MATERIALS AND SUPPLI	\$33.90
242759	06/02/14	03	AMAZON.COM	010	MATERIALS AND SUPPLI	\$653.70
242760	06/02/14	03	FLINN SCIENTIFIC INC	010	MATERIALS AND SUPPLI	\$626.42
242761	06/03/14	06	INST OF EFFECTIVE ED	030	OTHER CONTR-N.P.S.	\$25,107.60
242762	06/03/14	06	ACTION AGENDAS	040	MATERIALS AND SUPPLI	\$6,791.91

PO/BOARD/REPORT

SAN DIEGUITO UNION HIGH
FROM 05/27/14 THRU 06/09/14

ITEM 15G 2

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
242763	06/03/14	03	SCHOOL HEALTH CORPOR	004	MEDICAL SUPPLIES	\$103.68
242764	06/03/14	13	ECONOMY RESTAURANT S	031	MATERIALS AND SUPPLI	\$144.55
242765	06/03/14	03	GREATSOIL LLC	025	GROUND MATERIALS	\$14,968.80
242766	06/03/14	06	STAPLES ADVANTAGE	008	MATERIALS AND SUPPLI	\$94.41
242767	06/03/14	03	DESIGN SCIENCE INC	024	COMPUTER LICENSING	\$1,723.68
242768	06/03/14	25-19	DEPT OF GENERAL SERV	036	OTHER DEBT SERVICE -	\$343,981.82
242769	06/03/14	21-39	RANCHO SANTA FE PROT	036	IMPROVEMENT	\$810.00
242770	06/04/14	21-39	AZTEC TECHNOLOGY COR	036	IMPROVEMENT	\$1,393.20
242771	06/04/14	03	JURMAN'S EMERGENCY T	023	PROF/CONSULT./OPER E	\$120.00
242772	06/04/14	06	ONE CIRCLE FOUNDATIO	040	MATERIALS AND SUPPLI	\$155.25
242773	06/04/14	03	MISSION FEDERAL CRED	008	MATERIALS AND SUPPLI	\$35.17
242774	06/04/14	21-39	OFFICE DEPOT	036	NEW CONSTRUCTION	\$166.89
242776	06/05/14	06	OCEANSIDE UNIFIED SC	024	MATERIALS AND SUPPLI	\$1,100.00
242777	05/30/14	03	WEATHERPROOFING TECH	025	REPAIRS BY VENDORS	\$4,940.00
242778	06/05/14	03	FRONTIER FENCE COMPA	025	NON-CAPITALIZED IMPR	\$1,475.00
242779	06/05/14	03	U S A SHADE & FABRIC	025	REPAIRS BY VENDORS	\$3,796.24
242780	06/06/14	06	VISTA UNIFIED SCHOOL	030	OTH TUIT-X COST/DEFI	\$60,310.98
242781	06/09/14	06	LANYARD STORE DBA ID	040	MATERIALS AND SUPPLI	\$293.60
242782	06/09/14	25-19	UNION TRIBUNE	036	ADVERTISING	\$90.10
242783	06/09/14	21-39	LIONAKIS	036	NEW CONSTRUCTION	\$35,100.00
242784	06/09/14	21-39	AZTEC TECHNOLOGY COR	036	NEW CONSTRUCTION	\$1,377.00
242785	06/09/14	21-39	BALFOUR BEATTY CONST	036	NEW CONSTRUCTION	\$415,170.00
242786	06/09/14	03	CLASSIC PARTY RENTAL	010	RENTS & LEASES	\$770.00
840113	05/29/14	06	ORANGE COUNTY DEPT O	022	CONFERENCE,WORKSHOP,	\$125.00
840114	05/29/14	03	AP BY THE SEA	022	CONFERENCE,WORKSHOP,	\$1,520.00
850006	05/27/14	13	SKILLPATH INC	022	PREPAID EXPENDITURES	\$134.00
850007	05/27/14	06	CALIFORNIA LEAGUE OF	022	CONFERENCE,WORKSHOP,	\$2,023.00
850008	05/28/14	06	CALIFORNIA LEAGUE OF	022	CONFERENCE,WORKSHOP,	\$867.00
850009	05/29/14	03	U C IRVINE	022	CONFERENCE,WORKSHOP,	\$150.00
850010	05/29/14	03	AP BY THE SEA	022	PREPAID EXPENDITURES	\$1,560.00
850011	05/29/14	03	AP BY THE SEA	022	PREPAID EXPENDITURES	\$1,520.00
850012	05/29/14	03	AP BY THE SEA	022	PREPAID EXPENDITURES	\$760.00
850013	06/02/14	03	SAN DIEGO STATE UNIV	022	CONFERENCE,WORKSHOP,	\$210.00
850014	06/05/14	03	SAN DIEGO COUNTY OFF	022	CONFERENCE,WORKSHOP,	\$975.00
850015	06/05/14	06	CALIFORNIANS DEDICAT	022	CONFERENCE,WORKSHOP,	\$840.00
850016	06/05/14	06	CALIFORNIANS DEDICAT	022	CONFERENCE,WORKSHOP,	\$1,400.00
850017	06/05/14	06	CALIFORNIANS DEDICAT	022	CONFERENCE,WORKSHOP,	\$2,240.00
850018	06/05/14	06	CALIFORNIANS DEDICAT	022	CONFERENCE,WORKSHOP,	\$1,400.00
850019	06/05/14	06	SAN DIEGO COUNTY OFF	022	CONFERENCE,WORKSHOP,	\$75.00
REPORT TOTAL						\$2,576,740.67

ITEM 15G

Individual Membership Listings
For the Period of May 27, 2014 through June 9, 2014

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

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 10, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: John Addleman, Director of Planning Services
Eric Dill, Assoc. Superintendent, Business

SUBMITTED BY: Rick Schmitt, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF AGREEMENTS /
PROPOSITION AA

EXECUTIVE SUMMARY

The attached Proposition AA – Agreements report summarizes five agreements.

One agreement pertains to School Facility Consultants, who will perform District wide assistance with State funding of new school construction and modernization.

One agreement pertains to Class Leasing, LLC, to provide a 12 X 40 classroom for an interim teacher workroom at San Dieguito High School Academy as part of the interim classrooms to be located at the parking lot north of the tennis courts on a three year lease.

One agreement pertains to Nova Services for District wide Material Testing & Special Inspection Services on an as needed basis for the 2014/2015 Fiscal year. This agreement extends their original agreement with the District through June 30, 2015.

One agreement pertains to American Fence Company, Inc. to provide a temporary fence to secure the interim weight room at Torrey Pines High School.

The last agreement pertains to the Department of Toxic Substances Control to provide oversight of the District's preparation of a Preliminary Endangerment Assessment (PEA) and/or review and comment on the PEA of the La Costa Valley site.

RECOMMENDATION:

It is recommended that the Board approve and/or ratify the professional services contracts and authorize Christina M. Bennett, Eric R. Dill, or Rick Schmitt to execute the agreements, as noted in the attached supplement.

FUNDING SOURCE:

Building Fund-Prop 39 Fund 21-39; Capital Facilities Fund 25-19; Mello Roos Funds

ITEM 15H

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**PROPOSITION AA – AGREEMENTS**
FACILITIES PLANNING & CONSTRUCTION**Board Meeting Date: 06-19-14**

<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>
July 1, 2014- June 30, 2015	School Facility Consultants	District wide assistance with State Funding of new school construction and modernization	Capital Facilities Fund 25-19.	\$30,000.00
July 1, 2014- July 1, 2017	Class Leasing, LLC	Lease of 12 X 40 Classroom for an interim teacher workroom at San Dieguito High School Academy as part of the interim classrooms to be located at the parking lot north of the tennis courts	Building Fund- Prop 39 Fund 21-39	\$18,890.00
May 17, 2014- June 30, 2015	Nova Services	Material Testing & Special Inspection Services on an as needed basis for 2014/15 Fiscal year	Building Fund- Prop 39 Fund 21-39	Not to exceed cumulative amount of \$200,000.00
May 30, 2014- November 30, 2014	American Fence Company, Inc.	Temporary fence installation around weight room at Torrey Pines High School	Building Fund- Prop 39 Fund 21-39	\$1,062.64
June 20, 2014 through Completion	The California Environmental Protection Agency, Dept. of Toxic Substances Control	Oversight of the preliminary endangerment assessment at the La Costa Valley site	Building Fund- Prop 39 Fund 21-39 or Mello Roos Funds	\$20,401.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 10, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: John Addleman, Director of Planning Services
Eric Dill, Assoc. Superintendent, Business

SUBMITTED BY: Rick Schmitt, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF AMENDMENT TO
PROFESSIONAL SERVICES CONTRACTS /
PROPOSITION AA

EXECUTIVE SUMMARY

The attached Professional Services Report/Proposition AA summarizes amendments to three existing contracts.

The first amendment pertains to Fuscoe Engineering, Inc. to vacate existing easements required by the City of Carlsbad at the La Costa Valley site.

The second amendment pertains to Latitude 33 Planning & Engineering for additional services relating to parcel map topography and mapping services at Canyon Crest Academy.

The last amendment pertains to Williams Scotsman, Inc., to include interior paint and exterior lighting to the 40 X 48 interim classroom building to temporary house the functions of Warren Hall at Earl Warren Middle School.

RECOMMENDATION:

It is recommended that the Board approve and/or ratify the professional services contracts, and authorize Christina M. Bennett, Eric R. Dill, or Rick Schmitt to execute the agreements, as noted in the attached supplement.

FUNDING SOURCE:

Building Fund-Prop 39 Fund 21-39

ITEM 15I

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**PROPOSITION AA – AMENDMENT TO AGREEMENTS**
FACILITIES PLANNING & CONSTRUCTION**Board Meeting Date: 06-19-14**

<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>
June 20, 2014 through December 20, 2014	Fusco Engineering, Inc.	To vacate easements at the La Costa Valley site amending contract CA2014-01	Building Fund-Prop 39 Fund 21-39	\$10,500.00
June 20, 2014 through December 20, 2014	Latitude 33 Planning & Engineering	Additional services relating to parcel map topography and mapping services at Canyon Crest Academy amending contract A2013-106	Building Fund-Prop 39 Fund 21-39 or Mello Roos Funds.	\$8,500.00
May 2, 2014 through June 30, 2016	Williams Scotsman, Inc.	For additional components to the 40 X 48 Classroom for 24 months at Earl Warren Middle School to temporarily house Warren Hall	Building Fund-Prop 39 Fund 21-39	\$2,190.71

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 10, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: Jason Vilorio Ed.D. , Executive Director,
Educational Services
Michael Grove Ed.D. ., Assoc. Superintendent,
Educational Svcs.

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: **ADOPTION OF 2014-2017 LOCAL CONTROL
ACCOUNTABILITY PLAN (LCAP)**

EXECUTIVE SUMMARY

The 2014-2017 Local Control Accountability Plan is presented for adoption. As required, the plan was presented for review and a public hearing was held June 5, 2014. No changes have been made to the plan since that hearing.

BACKGROUND:

Complementing the changes to state funding made by the Local Control Funding Formula (LCFF) is a newly required Local Control and Accountability Plan (LCAP). The LCAP is LCFF's vehicle for transparency and engagement. It is the way that school districts are expected to share performance data, needs, actions, and anticipated outcomes that guide the use of available LCFF funding. Before the start of the 2014-15 school year, all districts will need to have in place a Local Control and Accountability Plan prior to the adoption of their budget by June 30.

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

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

ITEM 16

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

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

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

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

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

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

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

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

LCAP GOALS:

The District has the following LCAP goals for the 2014-15 school year and will update these goals in May of 2015:

- Align our instruction and curriculum to the Common Core State Standards (CCSS) and the Next Generation Science Standards.
- For English learner pupils, include English Language Development in all instruction and curriculum.
- To reflect the demographics of the district and each school with pupil enrollment and success in Honors and AP courses.
- In all schools (grades 7-12), pupils are enrolled in a course of study to meet the University of California and California State University (UC/CSU) A through G requirements.

- Pupils achieve at or above grade level in ELA and Math
- English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district.
- Ensuring that district graduates are college and career ready.
- Increasing the level of "school connectedness" and "sense of safety" of pupils, staff and parents.
- Decreasing the suspension rates at all schools.
- Ensuring that all teachers are appropriately credentialed and assigned.

Part of the LCAP specifies that districts identify how they plan on evaluating progress towards meeting the identified goals. The data the District will gather will include/ but is not limited to the following:

- California English Language Development Test Data and LAS Links (our own language proficiency assessment)
- Smarter Balanced Test Data (available in 2015)
- University of California and California State University (UC/CSU) A through G Eligibility data by English Language Proficiency and Socio-Economic status
- Advanced Placement / Honors Enrollment by sub-group
- Survey data from parents, staff, and students
- Suspension rate data
- Human Resources data
- English Learner Reclassification Rate data
- Site-based Essential Learning Outcomes

In an effort to accomplish the identified goals the District has aligned our LCFF Supplemental funding to support increased support for counseling at the high schools, intervention courses for our under-performing students in middle and high schools, and College Readiness courses at most of our middle and high schools. The amount determined as Supplemental for the 2014-15 school year is approximately \$940,000. The action plan also identifies funding used for Title I, Title III, and General Fund expenditures that align with the LCAP goals and actions. These include Teachers on Special Assignment and curriculum development in Math and English Language Arts, as well as the future adoption of the Next Generation Science Standards.

RECOMMENDATION:

It is recommended that the Board adopt the proposed 2014-2017 Local Control Accountability Plan, as shown in the attached supplement.

FUNDING SOURCE:

Not applicable.

Attachments

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: San Dieguito Union High School District **Contact (Name, Title, Email, Phone Number):** Jason Vilorio, Executive Director of Education Services, jason.vilorio@sduhsd.net, 760-753-6491 **LCAP Year:** 2014-15

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parent involvement: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>I. Stakeholder Feedback SDUHSD used multiple means and venues to engage with our community stakeholders. The District's efforts began in January 2014 with a series of presentations at all of our school sites. These meetings were followed up with additional outreach to our feeder districts, with presentation at each district that feeds students to SDUHSD. A presentation was also conducted in Spanish for our Latino parent and community members.</p> <p>Information/Input Sessions: Board of Education Meetings Education Services Common Core Presentations Parent Advisory Committee District English Learner Advisory Committee Foster Youth Meeting (hosted by SDCOE) Coordinating Council District-wide San Dieguito Faculty Association Surveys provided to each department chair</p> <p>In addition to face to face meetings, the District has developed websites with additional</p>	<p>After over 20 community meetings as well as collection of online survey data the District has identified common recurring themes, which are listed below. These themes are reflected in the goals/action/services and investments of the District.</p> <p>Themes include: * Common Core State Standards support, including differentiation for all students, curriculum adoption, and effective use of assessment * College and Career Readiness for all students, * Increase in overall student achievement as well as an increase in the reclassification rate of English Learners, * Importance of developing and maintaining a positive school environment, * Closing the Achievement Gap</p> <p>Stakeholder survey data (over 1000 responses) identified the following areas of highest importance: * 90% of stakeholders placed a high priority or extremely high priority on increasing student achievement in testing, AP scores and college readiness (A-G requirements) * 86% of stakeholders placed a high priority or extremely high priority on maintaining a positive school climate, increasing the sense of safety and school connectedness</p>

Involvement Process	Impact on LCAP
<p>information, surveys: http://www.sduhsd.net/About-SDUHSD/Department-Listing-/Educational-Services/LCAP-Local-Control-and-Accountability-Plan/index.html The survey was sent to all stakeholders including employees.</p> <p>SDUHSD used the following quantitative data for the goal setting process:</p> <p>Graduation rate, A-G Progress data, data on teacher miss-assignment, instructional materials use rate, Title III Accountability report, facility inspection data, CST ELA proficiency rate, CST math proficiency rate, English Learner reclassification rate, Long Term English Learner rate, course enrollment data, Advanced Placement (AP) Data including enrollment and passage rates, suspension and expulsion data, attendance data and stakeholder survey data.</p> <p>Permissible within the CA Education Code, the SDUHSD District English Learner Advisory Committee (DELAC) is serving in place of the English Learner Parent Advisory Committee (ELPAC)</p> <p>A public hearing was held by the SDUHSD Board of Education on June 5, 2014 to allow for public input on the proposed plan.</p>	<p>including reducing suspensions.</p> <p>Based on feedback from two DELAC meetings parents expressed interest in continuing and expanding parent education programs for our EL families. Focus of goals involving EL students growth in A-G College Readiness, and AP/Honors were highlighted as very important as well as a focus on addressing LTEL students and working to get EL students to grade level proficiency as quickly as possible. This was also reinforced at our ELAC meetings.</p> <p>Staff feedback on the survey highlighted the need to expand the Teacher on Special Assignment roles in mathematics, expand our professional development opportunities to include after-school offerings, summer, as well as pull out days and to continue with our work around technology training for staff. Counselors identified a need in meetings to increase our counseling staff ratios.</p> <p>The District will continue its efforts to support teachers with professional development regarding the transition to the new common core state standards. The District is committed to supporting teacher's use of formative assessment to support the use of data.</p>

Working Document

Section 2: Goals and Progress Indicators

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for each state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Instruction and curriculum is aligned to the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS). Identified Metrics A. Education Services offices semi-annual audit of classroom instruction and materials B. Pupil performance SBAC English Language Arts (ELA) and math. C. Pupil performance on common formative assessments at grade level in science. D. Department reviews of Essential Learning Outcome Assessment results E. Williams Act-Sufficient Instructional Materials</p>	<p>1. All instruction and curriculum in 7-12, is aligned to the CCSS and the NGSS. 2. All pupils will take Common formative and SBAC Interim assessments in ELA, math and science (when available). 3. All pupils will have access to instructional materials as required by the Williams Act.</p>	All students	LEA-wide	<p>Year 1. Not Applicable: Year 1 of LCAP Semi-Annually (August and January) Year 2. Semi-Annually (August and January) Year 3. Semi-Annually (August and January)</p>	<p>1. By the end of 2014-15, all pupils in grades 7-9 will have CCSS aligned materials in ELA and math. 2. By the end of 2014-15, all pupils in 7-12 will have common Essential Learning Outcomes and formative assessments developed in ELA, Social Science and Math.</p>	<p>1. By the end of 2015-16, all pupils in grades 7-12 will have CCSS aligned materials in ELA and math. 2. By the end of 2015-16, all pupils in 7-12 will have common Essential Learning Outcomes and participate in formative assessments in ELA, Social Science and Math.</p>	<p>1. By the end of 2016-17, all pupils in grades 7-12 will have CCSS aligned materials in ELA, Math, Social Science and Science. 2. By the end of 2016-17, all pupils in 7-12 will have common Essential Learning Outcomes and formative assessments in ELA, Math, Social Science and Science.</p>	<p>2: Implementation of State Standards 1: Basics Local Priority: Teaching and Learning, Assessment and Learning, Planning and Resource Management</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>For English learner pupils, all instruction and curriculum includes English Language Development. Identified Metrics</p> <p>A. California English Language Development Test results indicate at least one year of growth for one year of school for every English learner pupil</p> <p>B. Pupil performance on LAS Links</p>	<p>1. All English learner pupils receive instruction and curriculum that includes designated and integrated English language development.</p> <p>2. Within five years of instruction in SDUHSD, all English learners achieve at the same level as English Only pupils.</p>	English Learners	<p>LEA-wide</p>	<p>Year 1. Not Applicable: Year 1 of LCAP. CELDT (August-October) LAS Links (December and May)</p> <p>Year 2. CELDT (August-October) LAS Links (December and May)</p> <p>Year 3. CELDT (August-October) LAS Links (December and May)</p>	<p>1. 75% of EL pupils will make annual progress in learning English as measured by the CELDT.</p> <p>2. Percentage of EL pupils attaining the English proficiency level on the CELDT will increase by 5%.</p> <p>3. Fully implement the use of LAS Links assessment across all sites to provide an additional formative assessment for all ELs in the district.</p>	<p>1. 80% of EL pupils will make annual progress in learning English as measured by the CELDT.</p> <p>2. Percentage of EL pupils attaining the English proficiency level on the CELDT will increase by 3%.</p> <p>3. A 5% increase in the number of EL pupils achieving proficient or above proficient on the LAS Links assessment, compared to the previous year.</p>	<p>1. 83% of EL pupils will make annual progress in learning English as measured by the CELDT.</p> <p>2. Percentage of EL pupils attaining the English proficiency level on the CELDT will increase by 3% as compared to the previous year.</p> <p>3. A 5% increase in the number of EL pupils achieving proficient or above proficient on the LAS Links assessment, compared to the previous year.</p>	<p>2: Implementation of State Standards Local Priority: Teaching and Learning, Assessment and Learning, Planning and Resource Management</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Pupil enrollment and success in Honors and AP courses reflects the demographics of the district and each school.</p> <p>Identified Metrics A. Course enrollment data and district demographic data B. Advanced Placement examination results C. Grades on pupil transcripts D. Acceptance rates to UC/CSU</p>	<p>At every school, pupil enrollment and achievement in honors, AP courses reflects the demographics of that school.</p>	<p>All students</p>	<p>LEA-wide</p>	<p>Year 1. Not Applicable: Year 1 of LCAP Annually (July)</p> <p>Year 2. Annually (July)</p> <p>Year 3. Annually (July)</p>	<p>1. A 3% increase in pupil enrollment and achievement in honors and AP courses to reflect the demographics of that school, focus on our EL and low SES students.</p>	<p>1. A 3% increase in pupil enrollment and achievement in honors and AP courses to reflect the demographics of that school.</p>	<p>1. A 3% increase in pupil enrollment and achievement in honors and AP courses to reflect the demographics of that school.</p> <p>2. A 3% increase of subgroup pupil's acceptance rates to UC/CSU.</p>	<p>7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
In all schools (grades 7-12), pupils are enrolled in a course of study to meet the University of California and California State University (UC/CSU) A through G requirements. Identified Metrics A. Pupil generated ten (10) year plans (Naviance) B. Semester counselor check on each individual pupil's schedule for each semester C. Annual district data collection on a-g course completion and UC/CSU eligibility D. Acceptance rates to UC/CSU	All pupils meet the A through G requirements of UC/CSU.	All Students	LEA-wide	Year 1. Not Applicable: Year 1 of LCAP Annually (July) Year 2. Annually (July) Year 3. Annually (July)	1. Counselors discuss options and ways to communicate and educate EL and low SES families on supporting students to meet A-G requirements. 2. Counselors develop protocol for pupils to develop 6 year plans. 3. Counselors review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate. 4. An increase of 3% of all pupils of acceptance rate to UC/CSU.	1. Progress towards all pupils meeting A-G requirements. * UC/CSU Eligibility increase of 3% for EL and low SES 2. All EL and low SES pupils complete 6 year plans. 3. Counselors review individual pupil schedules for AG completion for EL and low SES subgroups. 4. An increase of 3% of all pupils acceptance rate to UC/CSU. 5. Counselors implement additional ways to communicate and educate EL and low SES families on supporting students to meet	1. Progress towards all pupils meeting A-G requirements. * UC/CSU Eligibility increase of 3% for EL and low SES 2. All Pupils complete 6 year plans. 3. Counselors review individual pupil schedules for AG completion for all students. 4. An increase of 3% of all pupils of acceptance rate to UC/CSU.	7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
						A-G requirements 6. District adds additional courses to support EL and low SES students meet A-G requirements.		
Pupils achieve at or above grade level in ELA and Math Identified Metrics A. Pupil performance on state assessments B. Pupil performance on ELO common formative assessments by site	All pupils achieve at or above grade level in ELA and math.	All Students	LEA-wide	Year 1. Not Applicable: Year 1 of LCAP Annually (July) Smarter Balanced Assessments Ongoing common formative assessments. Year 2. Annually (July) Smarter Balanced Assessments Ongoing common formative assessments.	1. 3% improvement of all pupils' achievement at or above grade level in ELA and math.	1. 3% improvement of all pupils' achievement at or above grade level in ELA and math.	1. 3% improvement of all pupils' achievement at or above grade level in ELA and math.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
				Year 3. Annually (July) Smarter Balanced Assessments Ongoing common formative assessments.				
English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district. Identified Metrics A. District reclassification criteria/committee B. Pupil performance on common formative assessments C. Pupil performance on state assessments	All English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district.	English Learners	LEA-wide	Year 1. Not Applicable: Year 1 of LCAP 1. CELDT (August-October) 2. EL Monitoring System will be populated by district personnel, given available data, once a semester Year 2. CELDT	1. The district will establish criteria for reclassification of EL pupils. 2. The district will create, develop, and refine a monitoring system to follow the progress of all English learners, including Long Term English Learners and Reclassified students. 3. By the end of 2014-15, there will be 5%	1. The district will establish criteria for reclassification of EL pupils. 2. 3% increase in reclassification of EL pupils.	1. The district will continue to follow the criteria for reclassification of EL pupils. 2. The district will analyze the efficiency of the official monitoring system and make necessary changes. 3. The district will continue to follow the progress of all English learners, including Long Term English Learners and Reclassified	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
				(August-October) Ongoing common formative assessments Formative and Summative Smarter Balanced Assessments. Year 3. CELDT (August-October) EL Monitoring System will be populated by district personnel, given available data, once a semester	increase in the number of EL pupils reclassified as compared to the previous academic year.		students through the use of an updated monitoring system. 3. By the end of 2016-17 there will be 5% increase in the number of EL pupils reclassified as compared to the previous academic year.	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
District graduates are college and career ready. Identified Metrics A. Pupil performance on Early Assessment Program B. Pupil completion and grades in A-G courses C. Pupil performance on state assessments D. Pupil performance on California High School Exit Exam E. Pupil performance on Advanced Placement and SAT/ACT examinations	All district graduates are college and career ready	All Students	LEA-wide	Year 1. Not Applicable: Year 1 of LCAP Annual update: early assessment program, pupil transcript analysis, pupil performance on CAHSEE, pupil performance on AP exams, Smarter Balanced results. Year 2. Annual update: early assessment program, pupil transcript analysis, pupil performance on CAHSEE, pupil performance	1. 3% increase in college ready pupil in ELA and math as measured by the EAP. 2. 3% increase in passage rate of identified subgroup 10th graders in the CAHSEE 3. 3% increase in pupil completion of A-G requirements for EL and low SES students. 4. 1% increase in % passing rate in AP exams. 5. 3% increase in pupils being at or above grade level in ELA and math on Smarter Balanced Assessments.	1. 3% increase in college ready pupils in ELA and math as measured by the SBAC/EAP. 2. 3% increase in passage rate of identified subgroup 10th graders in the CAHSEE 3. 3% increase in pupil completion of A-G requirements for identified subgroups. 4. 1% increase in % passing rate in AP exams. 5. 3% increase in pupils being at or above grade level in ELA and math on Smarter Balanced Assessments.	1. 3% increase in college ready pupils in ELA and math as measured by the SBAC/EAP. 2. 3% increase in passage rate of identified subgroup 10th graders in the CAHSEE 3. 3% increase in pupil completion of A-G requirements for identified subgroups. 4. 1% increase in % passing rate in AP exams. 5. 3% increase in pupils being at or above grade level in ELA and math on Smarter Balanced Assessments.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
				on AP exams, Smarter Balanced results. Year 3. Annual update: early assessment program Pupil transcript analysis Pupil performance on CAHSEE, Pupil performance on AP exams SBAC Results				

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
"School connectedness" and "sense of safety" of pupils, staff and parents. Identified Metric A. Survey results B. School Facilities in good repair	To increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.	All Students	LEA-wide	Year 1. Not Applicable: Year 1 of LCAP Annually (July) Year 2. Annually (July) Year 3. Annually (July)	1. Survey all pupils, staff, and parents regarding their connection and sense of safety at their schools.	1. Survey all pupils, staff, and parents regarding their connection and sense of safety at their schools will show a 3% increase in the number of students who feel safer and more connected.	1. Survey all pupils, staff, and parents regarding their connection and sense of safety at their schools will show a 3% increase in the number of students who feel safer and more connected.	1: Basic, 6: School Climate 3: Parent Involvement 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership
Pupil suspension rates. Identified Metric A. Suspension data analysis	To decrease suspension rates for all pupils	All Students	LEA-wide	Year 1. Not Applicable: Year 1 of LCAP Annually (July) Year 2. Annually (July) Year 3. Annually (July)	1. A 3% decrease in suspension rates for all pupils.	1. A 3% decrease in suspension rates for all pupils.	1. A 3% decrease in suspension rates for all pupils.	6: School Climate 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership
Teachers credentialed and assigned appropriately. Identified Metrics A. Compliance with Commission	100% of all teachers are appropriately credentialed and assigned.	All Students	LEA-wide	Year 1. Not Applicable: Year 1 of LCAP Semi-Annually (August and	1. 100% of all teachers are appropriately credentialed and assigned.	1. 100% of all teachers are appropriately credentialed and assigned.	1. 100% of all teachers are appropriately credentialed and assigned.	1. Basic, Local Priority: Accomplished Educators

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
on Teacher Credential audit B. District annual review of class and course assignment C. County Office of Education Williams Act review				January) Year 2. Semi-Annually (August and January) Year 3. Semi-Annually (August and January)				

Working Document

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
 - 2) How do these actions/services link to identified goals and performance indicators?
 - 3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
 - 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
 - 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
 - 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
 - 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. All instruction and curriculum in 7-12, is aligned to the CCSS and the NGSS.</p> <p>2. All pupils will take Common formative and SBAC Interim assessments in ELA, math and science (when available).</p> <p>3. All pupils will have access to instructional materials as required by the Williams Act.</p>	<p>2: Implementation of State Standards</p> <p>1: Basics</p> <p>Local Priority: Teaching and Learning, Assessment and Learning, Planning and Resource Management</p>	<p>Year 1</p> <p>1. The district will align instructional materials to Common Core State Standards in English Language Arts and Math and develop curriculum guides aligned to Standards.</p> <p>2. CCSS alignment of curriculum with English Language Development Standards and California Content Standards.</p> <p>3. Teachers in grades 7-12 teaching science given planning time to learn and understand new science scope and sequence from state adopted standards</p> <p>4. Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades 7-12 in implementing the CCSS and NGSS- this includes development of scope and sequence; identification of instructional materials; development of lessons/ units;</p>	LEA-Wide	Semi-Annually (August and January)	<p>Teachers on Special Assignment in Math, ELA and Social Science 1000-1999: Certificated Personnel Salaries Other 450000</p> <p>Math curriculum writing team 1000-1999: Certificated Personnel Salaries Other 85000</p> <p>ELA CCSS curricular mapping team summer work 1000-1999: Certificated Personnel Salaries Other 10000</p> <p>Professional development for teachers on the new ELD standards, CCSS, NGSS 1000-1999: Certificated Personnel Salaries Other 10000</p>	<p>Teachers on Special Assignment in Math, ELA and Social Science as available per funding. 1000-1999: Certificated Personnel Salaries Other</p> <p>Full-time release for Technology Coach/TOSA 1000-1999: Certificated Personnel Salaries Base 40000</p> <p>ELA CCSS curricular mapping team 1000-1999: Certificated Personnel Salaries Other 10000</p> <p>Professional development for teachers and release time/time carded hours for teachers 1000-1999: Certificated Personnel Salaries Base 40000</p>	<p>Teachers on Special Assignment in Math, ELA and Social Science as available per funding. 1000-1999: Certificated Personnel Salaries Other</p> <p>Release time/time carded hours for teachers to continue to refine curriculum, develop assessments, and collaborate around results. Release time/time carded hours for teachers to continue to refine instructional practice to support EL students. Timecarded hours for teachers to develop lessons, units and assessments that incorporate digital literacy and inquiry, new peripherals and software applications. 1000-1999: Certificated Personnel Salaries Base 40000</p> <p>Continued Professional Development for teachers 1000-1999: Certificated Personnel Salaries Base 40000</p> <p>Timecarded hours for Teacher Technology trainers 1000-1999: Certificated Personnel Salaries Base 10000</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>development and implementation of common formative assessments; analysis of common formative assessment results.</p> <p>5. Teachers use Professional Learning Community structure to develop and implement common formative assessments in ELA and math.</p> <p>6. Teachers released from classroom assignment to create common formative assessments and to analyze results of common formative assessments.</p> <p>7. Special Education staff trained on how to write Individual Education Plan goals aligned to the CCSS and NGSS.</p> <p>8. Technology Coach/Teacher on Special Assignment continues professional learning with classroom teachers in grades 7-12.</p> <p>9. Cadre of Teacher Technology Trainers</p>			<p>Professional Development for Technology Trainers 1000-1999: Certificated Personnel Salaries Base 10000</p> <p>Purchase CCSS-aligned instructional materials 5000-5999: Services And Other Operating Expenditures Other</p> <p>Release time/time carded hours for teachers 1000-1999: Certificated Personnel Salaries Other 100000</p> <p>Full time TOSA dedicated to supporting EL students and their teachers 1000-1999: Certificated Personnel Salaries Other 100000</p> <p>Teacher on Special Assignment dedicated to Technology 1000-1999: Certificated Personnel Salaries Other 100000</p> <p>Staff Attendance to Common Core Workshops 5000-5999: Services And Other Operating Expenditures Other 20000</p>	<p>Purchase CCSS-aligned instructional materials, including ELD, NGSS 4000-4999: Books And Supplies Base tbd</p> <p>Full time TOSA dedicated to supporting EL students and their teachers 1000-1999: Certificated Personnel Salaries Other 100000</p> <p>Professional Development for Technology Trainers 1000-1999: Certificated Personnel Salaries Base 10000</p> <p>Staff Attendance to Workshops 5000-5999: Services And Other Operating Expenditures Base 20000</p>	

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>are paid to provide technology training to classroom teachers to support integration of CCSS digital literacy and inquiry.</p> <p>10. Teacher Technology Trainers are given support to create 21st century learning environments including piloting of new peripherals and software.</p> <p>11. Investigate instructional materials for ELA, Math, Science</p> <p>Year 2.</p> <p>1. Implementation of Common Core State Standards-aligned curriculum in English Language Arts and Math.</p> <p>2. Implementation of curriculum aligned to English Language Development Standards and California Content Standards.</p> <p>3. Teachers in grades 7-12 teaching science experiment with NGSS-aligned lessons, assessments</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>and curricular materials.</p> <p>4. Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades 7-12 in implementing the CCSS and NGSS- this includes adoption of instructional materials; development and implementation of lessons/ units; development and implementation of common formative assessments; analysis of common formative assessment results.</p> <p>5. Teachers use Professional Learning Community structure to implement common formative assessments in ELA, math, science and social science.</p> <p>6. Teachers released from classroom assignment to continue to refine common formative assessments, as well as to continue to analyze results of common formative assessments.</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>7. Special Education staff write Individual Education Plan goals aligned to the CCSS and NGSS.</p> <p>8. Technology Coach/Teacher on Special Assignment continues professional learning with classroom teachers in grades 7-12.</p> <p>9. Cadre of Teacher Technology Trainers are paid to provide technology training to classroom teachers to support integration of CCSS, digital literacy and inquiry.</p> <p>10. Teacher Technology Trainers are given continued support to create 21st century learning environments, including piloting of new peripherals and software.</p> <p>Year 3. 1. Implementation of Common Core State Standards-aligned curriculum in English Language Arts, Math, and literacy in Science and Social Science.</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>2. Implementation of curriculum aligned to English Language Development Standards and California Content Standards.</p> <p>3. Science courses, assessments and curricula in grades 7-12 are aligned to the NGSS.</p> <p>4. Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades 7-12 in implementing the CCSS and NGSS- this includes adoption of instructional materials; development and implementation of lessons/ units; development and implementation of common formative assessments; analysis of common formative assessment results.</p> <p>5. Teachers use Professional Learning Community structure to implement common formative assessments in all subject areas.</p> <p>6. Teachers released</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>from classroom assignment to continue to refine common formative assessments, as well as to continue to analyze results of common formative assessments.</p> <p>7. Special Education staff write Individual Education Plan goals aligned to the CCSS and NGSS.</p> <p>8. Technology Coach/Teacher on Special Assignment continues professional learning with classroom teachers in grades 7-12.</p> <p>9. Cadre of Teacher Technology Trainers are paid to provide technology training to classroom teachers to support integration of CCSS, digital literacy and inquiry.</p> <p>10. Teacher Technology Trainers are given continued support to create 21st century learning environments, including piloting of new peripherals and software.</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. All English learner pupils receive instruction and curriculum that includes designated and integrated English language development.</p> <p>2. Within five years of instruction in SDUHSD, all English learners achieve at the same level as English Only pupils.</p>	<p>2: Implementation of State Standards Local Priority: Teaching and Learning, Assessment and Learning, Planning and Resource Management</p>	<p>Year 1. 1. Investigate and design a teacher/coaching model to provide professional learning and coaching on differentiation, literacy, and ELD strategies in ELA, math, and social science.</p> <p>2. TOSAs facilitate professional learning on CCSS and NGSS through the PLC process; with a focus on math, English, social science, science, differentiation, literacy, and ELD strategies.</p> <p>3. Continue the Awareness Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>4. Adopt, purchase, and implement the Read 180: Next Generation, reading program across all sites.</p> <p>5. Adopt System 44: Next Generation for below grade level EL pupils.</p>	LEA-Wide	<p>CELDT (August-October) LAS Links (December and May)</p>	<p>Provide professional development for: support in lesson planning and coaching to all teachers of EL pupils and provide release days for teachers to attend professional development on the use of System 44: Next Generation.</p> <p>Purchase "Inside" curriculum.</p> <p>Hire appropriate personnel to administer the assessment at each feeder elementary school.</p> <p>Purchase Read 180: Next Generation reading program. 5000-5999: Services And Other Operating Expenditures Other 25000</p> <p>Purchase System 44: Next Generation licenses. 5000-5999: Services And Other Operating Expenditures Other 15000</p>	<p>EL Director works closely with ToSA to reflect upon the previous system of teaching/coaching and make appropriate recommendations.</p> <p>The district will evaluate the effectiveness of SRI as a tool for assessing & placing incoming 7th graders.</p> <p>ToSAs work collaboratively to develop and provide professional development opportunities for CCSS, NGSS, and CA ELD Standards. 1000-1999: Certificated Personnel Salaries Base 2000</p> <p>Provide professional development to all EL teachers over a 3-day period.</p> <p>Purchase tech support for Read 180. 5000-5999: Services And Other Operating Expenditures Other 25000</p>	<p>ToSAs work collaboratively to develop and provide professional development opportunities for CCSS, NGSS, and CA ELD Standards.</p> <p>Purchase tech support for Read 180 5000-5999: Services And Other Operating Expenditures Other</p> <p>Provide training of the curriculum for new Read 180 teachers. 1000-1999: Certificated Personnel Salaries Other 1500</p> <p>Purchase tech support for System 44: Next Generation. 5000-5999: Services And Other Operating Expenditures Other</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>6. Continue to administer the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p> <p>7. Purchase & implement "Inside" curriculum for middle school ELD courses, and consider purchasing upgraded material for the "Edge" curriculum.</p> <p>8. Provide Advanced SDAIE strategies to teachers in the BTSA program.</p> <p>9. EL ToSA collaborates with other district ToSAs to plan and provide professional development for the implementation of CCSS and NGSS.</p> <p>10. Teachers will implement the use of Read 180: Next Generation reading program in grades 7-12.</p> <p>Year 2.</p>			<p>Provide training to teachers unfamiliar with the program. 1000-1999: Certificated Personnel Salaries Other 2500</p> <p>Purchase tech support for System 44: Next Generation. 5000-5999: Services And Other Operating Expenditures Other 15000</p> <p>Provide training to teachers unfamiliar with the program. 1000-1999: Certificated Personnel Salaries Other 2500</p> <p>Ensure teachers are using Dashboard within System 44 to monitor progress of below grade level students.</p>	<p>Provide training of the curriculum for new System 44: Next Generation teachers. 1000-1999: Certificated Personnel Salaries Other 1500</p>	

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>1. Analyze and implement appropriate changes/improvements to the teacher/coaching model to provide professional learning and coaching on differentiation, literacy, and ELD strategies in ELA, math, and social science.</p> <p>2. TOSAs continue to facilitate professional learning on CCSS and NGSS through the PLC process; with a focus on math, English, social science, science, differentiation, literacy, and ELD strategies.</p> <p>3. Enter the Transition Phase of the new CA ELD standards for grades 7-12.</p> <p>4. Continue the use of Read 180: Next Generation, reading program across all sites.</p> <p>5. Continue the use of System 44: Next Generation for below grade level EL pupils.</p> <p>6. Continue to administer the</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p> <p>Year 3.</p> <p>1. EL Director works closely with ToSA to reflect upon the previous system of teaching/coaching and make appropriate recommendations. Analyze and implement appropriate changes/improvements to the teacher/coaching model to provide professional learning and coaching on differentiation, literacy, and ELD strategies in ELA, math, and social science.</p> <p>2. TOSAs continue to facilitate professional learning on CCSS and NGSS through the PLC process; with a focus on math, English, social science, science, differentiation, literacy, and ELD strategies</p> <p>3. Enter the Implementation Phase</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>of the new CA ELD standards for grades 7-12.</p> <p>4. Continue the use of Read 180: Next Generation, reading program across all sites.</p> <p>5. Continue the use of System 44: Next Generation for below grade level EL pupils.</p> <p>6. Continue to administer the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p> <p>7. The district will evaluate the effectiveness of SRI as a tool for assessing & placing incoming 7th graders.</p> <p>8. Ensure teachers are using Dashboard within System 44 to monitor progress of below grade level students.</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
At every school, pupil enrollment and achievement in honors, AP courses reflect the demographics of that school.	7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment	<p>Year 1.</p> <p>1. Counselors and Administrators work with families to provide them with the necessary information to make informed decisions regarding the most appropriate and rigorous course placement for students.</p> <p>2. Counselors and Administrators work with families to provide them with the necessary information to make informed decisions regarding the most appropriate and rigorous course placement for students.</p> <p>3. AP teachers attend appropriate training for course changes as well as training to support differentiation in the classroom.</p> <p>4. Teachers use the Professional Learning Community process to improve student achievement in AP and honors classes.</p> <p>5. Review cost of AP Potential</p>	LEA-Wide	Annually (July)	<p>Increase in Counseling FTE to reduce caseloads at High Schools to equitable levels at all sites 1000-1999: Certificated Personnel Salaries Supplemental 129000</p> <p>Time-carded hours for teachers to develop lessons, units and assessments that incorporate digital literacy and inquiry. 1000-1999: Certificated Personnel Salaries Other 10000</p>	<p>Increase in Counseling FTE to reduce caseloads at High Schools to equitable levels at all sites 1000-1999: Certificated Personnel Salaries Supplemental 145000</p> <p>Cost of AP Potential 5800: Professional/Consulting Services And Operating Expenditures Base tbd</p>	<p>Evaluation of programs will determine changes in funding for specific programs 1000-1999: Certificated Personnel Salaries Supplemental 150000</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>Year 2.</p> <ol style="list-style-type: none"> Using the data from common formative assessments, teachers will monitor the academic progress of all students to ensure grade level mastery in ELA, math, and social science. Counselors implement either AP Potential or some other type of AP student identifier to help support the identification of students who are not taking AP courses yet have potential to. Teachers continue to use the Professional Learning Community Process to improve student achievement in AP and honors classes. <p>Year 3.</p> <ol style="list-style-type: none"> Continued evaluation of all actions and goals in year 2 against the established metrics and make adjustments accordingly. Teachers and 					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		administrators use the PLC process to evaluate the curriculum and student achievement from the previous year and make adjustments.					
All pupils meet the A through G requirements of UC/CSU.	7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment	<p>Year 1.</p> <p>1. ToSA's help facilitate professional learning on CCSS and NGSS through the PLC process; with a focus on science, ELA, math, social science, differentiation, literacy, and ELD strategies.</p> <p>2. Teachers develop Common Formative assessments using the PLC process.</p> <p>3. Counselors will develop a process/protocol to ensure all EL and low SES students have schedules reviewed for A-G courses.</p> <p>4. Investigate a formal outreach and mentoring program to support underrepresented pupils.</p> <p>5. Expand AVID/college</p>	LEA-Wide	Annually (July)	<p>Release periods for TOSA in Science. 1000-1999: Certificated Personnel Salaries Other 66000</p> <p>Release time for teachers to develop common formative assessments and analyze the results 1000-1999: Certificated Personnel Salaries Base 20000</p> <p>Time-carded release time for counselors to develop process/protocol and time-carded release time for teachers to develop curriculum for SDUHSD College Readiness classes 1000-1999: Certificated Personnel Salaries Other 10000</p> <p>District Achievement funded sections to sites for College Readiness/AVID courses. 1000-1999: Certificated Personnel Salaries Supplemental 200000</p>	<p>Release periods for TOSA in Science. 1000-1999: Certificated Personnel Salaries Other 100000</p> <p>Release time for teachers to develop common formative assessments and analyze the results 1000-1999: Certificated Personnel Salaries Base 20000</p> <p>Cost of administration of PLAN/PSAT 0001-0999: Unrestricted: Locally Defined Other 10000</p> <p>District Achievement funded sections to sites for College Readiness/AVID courses 1000-1999: Certificated Personnel Salaries Supplemental 260000</p>	<p>Evaluation of programs will determine changes in funding for specific programs 1000-1999: Certificated Personnel Salaries Supplemental 260000</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>readiness classes to all sites</p> <p>6. Continue and expand the use of college readiness/AVID strategies in all classes as appropriate.</p> <p>7. Administrators investigate and identify the most common courses that EL and low SES students are missing for A-G eligibility.</p> <p>8. All 10th graders take either the PSAT or PLAN test.</p> <p>Year 2.</p> <p>1. ToSA's continue to facilitate professional learning on CCSS and MGSS through the PLC process; with a focus on science, ELA, math, social science, differentiation, literacy, and ELD strategies.</p> <p>2. Teachers use data from the developed Common Formative assessments using the PLC process to identify the academic progress of all students.</p>			<p>Cost of administration of PLAN/PSAT 0001-0999: Unrestricted: Locally Defined Other 10000</p>		

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>3. Counselors implement the process to ensure all EL and low SES students are appropriately placed in A-G courses.</p> <p>4. Implement an identified formal outreach and mentoring program to support under-represented pupils.</p> <p>5. Expand College Readiness or similar courses at all school sites.</p> <p>6. Administrators implement ways to support EL and low SES student's ability to meet A-G course requirements including after-school, online, or other credit opportunities.</p> <p>Year 3. Teachers and administrators use the PLC process to evaluate the curriculum and student achievement from the previous year and make adjustments.</p> <p>Continue evaluation of programs</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All pupils achieve at or above grade level in ELA and math.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,	<p>Year 1.</p> <p>1. All site administrators insure that all teachers deliver effective CCSS aligned instruction in E/LA and math.</p> <p>2. Using the PLC process, all site administrators and teachers monitor the academic progress of all students and provide support to insure grade-level mastery in ELA and math.</p> <p>3. TOSAs provide in-class teacher support, as requested by teachers.</p> <p>4. Staff is provided professional development in differentiated instruction.</p> <p>5. All staff trained on appropriate modifications for students with disabilities when taking the state assessment.</p> <p>6. Special Education staff will insure that all</p>	LEA-Wide	Annually (July) Smarter Balanced Assessments Ongoing common formative assessments	<p>District Achievement Funded FTE for classes that support students below grade level in reading, literacy, and/or math. 1000-1999: Certificated Personnel Salaries Supplemental 600000</p> <p>Time-carded release time for teachers to collaborate. See 1.1</p>	<p>District Achievement Funded FTE for classes that support students below grade level in reading, literacy, and/or math. 1000-1999: Certificated Personnel Salaries Supplemental 600000</p> <p>Time-carded release time for teachers to collaborate. See 1.1</p>	<p>Evaluation of programs will determine changes in funding for specific programs 1000-1999: Certificated Personnel Salaries Supplemental 620000</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>IEPs contain the appropriate modifications for students with disabilities when taking the state assessment.</p> <p>7. School sites provided with FTE to run ELA and math intervention courses.</p> <p>Year 2.</p> <p>1. All site administrators continue to insure that all teachers deliver effective CCSS aligned instruction in ELA and math.</p> <p>2. Using the PLC process, all site administrators and teachers monitor the academic progress of all students and provide support to insure grade-level mastery in ELA and math.</p> <p>3. TOSAs provide in-class teacher support, as requested by teachers.</p> <p>4. Staff is provided continued professional development in differentiated</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>instruction.</p> <p>5. All staff trained on appropriate modifications for students with disabilities when taking the state assessment.</p> <p>6. Special Education staff will insure that all IEPs contain the appropriate modifications for students with disabilities when taking the state assessment.</p> <p>7. School sites provided with FTE to run ELA and math intervention courses.</p> <p>8. Utilizing results from SBAC tests, PLC's will identify gaps in ELA and math instruction</p> <p>Year 3.</p> <p>1. Evaluation of programs will determine changes in funding for specific programs</p> <p>2. Teachers and administrators use the PLC process to evaluate the</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		curriculum and student achievement from the previous year and make adjustment as well as propose additional courses necessary to support students below grade level in ELA and math.					

Working Document

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,	<p>Year 1.</p> <p>1. Create a district-reclassification committee to discuss the pupils who are under consideration for reclassification district wide.</p> <p>2. Continue the Awareness Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>3. Implement the use of an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified.</p> <p>4. Compile EL data for each monitor document and distribute to site EL leads.</p> <p>5. Share EL Monitoring Document with the district Student Information System Director.</p>	LEA-Wide	<p>1. CELDT (August-October)</p> <p>2. EL Monitoring System will be populated by district personnel, given available data, once a semester</p>	<p>Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director.</p> <p>Reclassification committee will meet twice a year to review reclassification candidates.</p> <p>Hire a consultant to provide professional development. 5800: Professional/Consulting Services And Operating Expenditures Other 3000</p>	<p>Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director. 1000-1999: Certificated Personnel Salaries Other 1500</p> <p>Reclassification committee will meet twice a year to review reclassification candidates.</p> <p>The district ELD Standards Trainers provide 2-3 professional development days to increase awareness and support for implementation of the new CA ELD Standards.</p>	<p>Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director. 1000-1999: Certificated Personnel Salaries Other 1000</p> <p>Reclassification committee will meet twice a year to review reclassification candidates and provide recommendations.</p> <p>Any additional trainings needed will be led by the ELD Standards Training Committee, consisting of teacher volunteers who experienced the County-led ELD Awareness Session.</p> <p>EL Director, EL Leads, and the ToSA meet to analyze the use of the monitoring system the year prior, and make appropriate changes.</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>Year 2.</p> <p>1. The district-reclassification committee will continue to meet to discuss the pupils who are under consideration for reclassification district wide.</p> <p>2. Enter into the Implementation Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>3. Continue the use of an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified.</p> <p>4. Evaluate effectiveness of the official student monitoring system and make necessary changes.</p> <p>5. Create an ELD Standards Training Committee, consisting of teacher volunteers who experienced the County-led ELD Awareness Session.</p> <p>6. Compile EL data for each monitor document and distribute to site EL leads to determine</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All district graduates are college and career ready	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,	<p>Year 1.</p> <p>1. All site administrators ensure that all 7-12 teachers deliver effective CCSS-aligned instruction in ELA and Math.</p> <p>2. Using the PLC process, all site administrators and teachers monitor the academic progress of all students and provide support to insure grade-level mastery in ELA and math.</p> <p>3. TOSAs provide in-class teacher support, as requested by teachers.</p> <p>4. Staff is provided professional development in differentiated instruction.</p> <p>5. Counselors review all incoming pupils to ensure proper placement in rigorous courses.</p> <p>6. Counselors use AP Potential Grid or some other created document to identify and recommend pupils</p>	LEA-Wide	Annual update: early assessment program, pupil transcript analysis, pupil performance on CAHSEE, pupil performance on AP exams, Smarter Balanced results.	See 1.1 for ToSA costs and ongoing Professional Development costs	See 1.1 for ToSA costs and ongoing Professional Development costs	See 1.1 for ToSA costs and ongoing Professional Development costs

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>for Honors and AP courses.</p> <p>7. All Honors and AP teachers receive professional learning on differentiation.</p> <p>Year 2. Continue actions from 14-15. 1. Provide College English and math placement examination practice opportunities for students with disabilities and use results to modify instruction to increase passage rates so that they reflect the demographics of the district.</p> <p>2. Continued evaluation of all actions and goals in year 1 against the established metrics and make adjustments accordingly.</p> <p>Year 3. Teachers and administrators use the PLC process to evaluate the curriculum and student achievement from the previous year and</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		make adjustments. Continued evaluation					
To increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.	1: Basic, 6: School Climate 3: Parent Involvement 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership	Year 1 1. The district will maintain ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for parent involvement. 2. Survey pupils, staff, & parents. 3. Evaluate results of surveys. 4. Develop an action plan to address school connectedness 5. Continue to provide a needs assessment survey to all EL parents. 6. The EL Director will create an ELAC/DELAC meeting calendar for the academic year. Calendar will include meetings and parent trainings. Year 2. 1. Continued	LEA-Wide	Annually (July)	Develop a new parent survey for each individual parent involvement trainings. 5000-5999: Services And Other Operating Expenditures Base 1000 EL teachers will communicate with parents, through their students, notifying them of upcoming meetings/events. Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics. Identify purchase of possible survey 5000-5999: Services And Other Operating Expenditures Base 1000	Use the new parent survey to follow each ELAC/DELAC meeting/parent training. 5000-5999: Services And Other Operating Expenditures Other 1000 EL teachers will communicate with parents, through their students, notifying them of upcoming meetings/events. Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics. Continue to provide a needs assessment survey to all EL parents.	Evaluation of programs will determine changes in funding for specific programs Create a parent survey to determine the effectiveness of ELAC/DELAC meetings and to determine what significant changes need to occur. 5000-5999: Services And Other Operating Expenditures Other 1000 Continue to provide a needs assessment survey to all EL parents. Develop a new parent survey for each individual parent involvement trainings Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>evaluation of the implementation of the action plan.</p> <p>2. The district will maintain ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for parent involvement.</p> <p>3. Based on the previous year's school connectedness survey, implement the newly created district action plan to address school connectedness.</p> <p>4. The EL Director will create an ELAC/DELAC meeting calendar for the academic year. Calendar will include meetings and parent trainings.</p> <p>Year 3.</p> <p>1. Continued evaluation</p> <p>2. The district will evaluate the effectiveness of the ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for</p>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		parent involvement. 3. Continue to implement the district's action plan to address school connectedness					
To decrease suspension rates for all pupils	6: School Climate 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership	Year 1 1. Sites to develop and implement action plans to address the student behavior indicators from the pupil discipline data 2. Investigate the adoption of Restorative Justice Approaches for all district schools. Year 2. 1. Continued expansion of Restorative Justice Approaches. 2. Schools who have implemented Restorative Justice will evaluate the effectiveness of reducing suspensions. 3. Examine disaggregated pupil discipline referral rates and suspension rates at each school site	LEA-Wide	Annually (July)	Director of Alternative schools will attend trainings 5000-5999: Services And Other Operating Expenditures Base 1000	Cost of implementing Restorative Justice program at each school site including training. 1000-1999: Certificated Personnel Salaries Base 15000	Evaluation of programs will determine changes in funding for specific programs 1000-1999: Certificated Personnel Salaries Base 15000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		3. Continued evaluation					
100% of all teachers are appropriately credentialed and assigned.	1. Basic, Local Priority: Accomplished Educators	<p>Year 1.</p> <p>1. Human Resources review of all teacher assignments at beginning of the year and beginning of second semester.</p> <p>2. Refine Human Resources Department recruitment practices to insure candidates are HQT.</p> <p>Year 2.</p> <p>1. Human Resources review of all teacher assignments at beginning of the year and beginning of second semester.</p> <p>2. Complete alignment of Human Resources recruiting practices to insure candidates reflect demographics of the district.</p> <p>3. Continue recruitment for Highly Qualified Teachers.</p> <p>Year 3.</p> <p>1. Human Resources review of all teacher assignments at beginning of the year and beginning of</p>	LEA-Wide	Semi-Annually (August and January)			

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		second semester. 2. Continue recruiting practices to insure candidates reflect demographics of the district. 3. Continue recruitment for Highly Qualified Teachers.					

Working Document

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. All instruction and curriculum in 7-12, is aligned to the CCSS and the NGSS.</p> <p>2. All pupils will take Common formative and SBAC Interim assessments in ELA, math and science (when available).</p> <p>3. All pupils will have access to instructional materials as required by the Williams Act.</p>	<p>2: Implement ation of State Standards</p> <p>1: Basics Local Priority: Teaching and Learning, Assessme nt and Learning, Planning and Resource Managem ent</p>						
<p>1. All English learner pupils receive instruction and curriculum that includes designated and integrated English language development.</p> <p>2. Within five years of instruction in SDUHSD, all English learners achieve at the same level as English Only pupils.</p>	<p>2: Implement ation of State Standards Local Priority: Teaching and Learning, Assessme nt and Learning, Planning and</p>	<p>Year 1.</p> <p>1. Continue the Awareness Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>2. Adopt, purchase, and implement the Read 180: Next Generation, reading program across all sites.</p> <p>3. Adopt System 44: Next Generation for below</p>	LEA-Wide	<p>CELDT (August-October) LAS Links (December and May)</p>	<p>Provide professional development for: support in lesson planning and coaching to all EL teachers of EL pupils and provide release days for teachers to attend professional development in the use of System 44 Next Generation. 1000-1999: Certificated Personnel Salaries Other 9000</p>	<p>Provide professional development to all EL teachers over a 3-day period. 1000-1999: Certificated Personnel Salaries Other 7500</p>	<p>Provide awareness & professional development to district teachers. 1000-1999: Certificated Personnel Salaries Other 7500</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Resource Management	<p>grade level EL pupils.</p> <p>4. Continue to administer the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p> <p>5. Purchase & implement "Inside" curriculum for middle school ELD courses, and consider purchasing upgraded material for the "Edge" curriculum.</p> <p>Year 2. Enter the Transition Phase of the new CA ELD standards for grades 7-12.</p> <p>Continue the use of Read 180: Next Generation, reading program across all sites.</p> <p>Continue the use of System 44: Next Generation for below grade level EL pupils.</p> <p>Continue to administer the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p>			<p>Purchase Read 180: Next Generation reading program.</p> <p>Teachers will implement the use of Read 180: Next Generation reading program in grades 7-12.</p> <p>Purchase System 44: Next Generation licenses.</p> <p>Purchase "Inside" curriculum. 4000-4999: Books And Supplies Other 15000</p> <p>Hire appropriate personnel to administer the assessment at each feeder elementary school. 2000-2999: Classified Personnel Salaries Other 1500</p>	<p>Purchase tech support for Read 180.</p> <p>Provide training to teachers unfamiliar with the program.</p> <p>Purchase tech support for System 44: Next Generation.</p> <p>Provide training to teachers unfamiliar with the program.</p> <p>Hire appropriate personnel to administer the assessment at each feeder elementary school. 2000-2999: Classified Personnel Salaries Other 1000</p>	<p>ToSA provides coaching and support to individual teachers to facilitate the implementation of the ELD Standards. 1000-1999: Certificated Personnel Salaries Other 2500</p> <p>Purchase tech support for Read 180. 5000-5999: Services And Other Operating Expenditures Other 25000</p> <p>Provide training to teachers unfamiliar with the program.</p> <p>Purchase tech support for System 44: Next Generation. 5000-5999: Services And Other Operating Expenditures Other 15000</p> <p>Provide training to teachers unfamiliar with the program.</p> <p>Hire appropriate personnel to administer the assessment at each feeder elementary school.</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>Continue the use of "Inside" curriculum for middle school ELD courses, and the "Edge" curriculum for grades 9-12.</p> <p>The district will evaluate the effectiveness of SRI as a tool for assessing & placing incoming 7th graders.</p> <p>Provide access to professional development for all ELD teachers unfamiliar with the curriculum.</p> <p>Ensure teachers are using Dashboard within System 44 to monitor progress of below grade level students.</p> <p>Year 3. Enter the Implementation Phase of the new CA ELD standards for grades 7-12.</p> <p>2. Continue the use of Read 180: Next Generation, reading program across all sites.</p> <p>3. Continue the use of System 44: Next Generation for below grade level EL pupils.</p> <p>4. Continue to administer</p>			<p>EL curriculum committee meets to review materials. 1000-1999: Certificated Personnel Salaries Other 1000</p>	<p>Provide access to professional development for all ELD teachers unfamiliar with the curriculum. 1000-1999: Certificated Personnel Salaries Other 1500</p>	

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p> <p>5. Ensure teachers are using Dashboard within System 44 to monitor progress of below grade level students.</p> <p>6. Continue the use of "Inside" curriculum for middle school ELD courses, and the "Edge" curriculum for grades 9-12.</p> <p>7. The district will evaluate the effectiveness of SRI as a tool for assessing & placing incoming 7th graders.</p>					
At every school, pupil enrollment and achievement in honors, AP courses reflect the demographics of that school.	7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment						

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All pupils meet the A through G requirements of UC/CSU.	7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment	Year 1. Administrators investigate and identify the most common courses that EL and low SES students are missing for A-G eligibility.	LEA-Wide	Annually (July)			
All pupils achieve at or above grade level in ELA and math.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,						
All English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,	Year 1. 1. Create a district-reclassification committee to discuss the pupils who are under consideration for reclassification district wide. 2. Continue the Awareness Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.	LEA-Wide	1. CELDT (August-October) 2. EL Monitoring System will be populated by district personnel, given available data, once a semester	Reclassification committee will meet twice a year to review reclassification candidates. Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director. 1000-1999: Certificated Personnel Salaries Other 1500	The district ELD Standards Trainers provide 2-3 professional developments to increase awareness and support for implementation of the new CA ELD Standards. 1000-1999: Certificated Personnel Salaries Other 7500	Reclassification committee will meet twice a year to review reclassification candidates. 1000-1999: Certificated Personnel Salaries Other 1500

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>3. Implement the use of an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified.</p> <p>4. Share EL Monitoring Document with the district Student Information System Director</p> <p>5. Compile EL data for each monitor document and distribute to site EL leads.</p> <p>Year 2.</p> <p>1. The district-reclassification committee will continue to meet to discuss the pupils who are under consideration for reclassification district wide.</p> <p>2. Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director.</p> <p>3. Create an ELD Standards Training Committee, consisting of teacher volunteers who experienced the County-led ELD Awareness Session.</p> <p>4. Enter into the</p>			<p>Hire a consultant to provide professional development. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3000</p> <p>Provide 2-3 sessions to increase awareness of the new CA ELD Standards. 1000-1999: Certificated Personnel Salaries Other 7500</p>	<p>Reclassification committee will meet twice a year to review reclassification candidates. 1000-1999: Certificated Personnel Salaries Other 1500</p>	<p>Any additional trainings needed will be led by the ELD Standards Training Committee, consisting of teacher volunteers who experienced the County-led ELD Awareness Session. 1000-1999: Certificated Personnel Salaries Other 3000</p> <p>EL Director, EL Leads, and the ToSA meet to analyze the use of the monitoring system the year prior, and make appropriate changes. 1000-1999: Certificated Personnel Salaries Other 1000</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>Implementation Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>5. Continue the use of an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified.</p> <p>6. Compile EL data for each monitor document and distribute to site EL leads.</p> <p>7. Evaluate effectiveness of the official student monitoring system and make necessary changes.</p>					

Working Document

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>Year 3.</p> <p>1. The district-reclassification committee will continue to meet to discuss the pupils who are under consideration for reclassification district wide.</p> <p>2. Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director.</p> <p>3. District will continue the Implementation Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>4. Analyze the effectiveness and make appropriate changes to the official student monitoring system to follow the progress of all EL pupils, including long term and reclassified.</p> <p>5. Compile EL data for each monitor document and distribute to site EL leads.</p>					
All district graduates are college and career ready	4: Pupil Achievement Local Priority: Teaching						

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	and Learning, Assessment and Learning,						
To increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.	1: Basic, 6: School Climate 3: Parent Involvement 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership	1. The district will maintain ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for parent involvement. 2. The EL Director will create an ELAC/DELAC meeting calendar for the academic year. Calendar will include meetings and parent trainings. 2. 1. The district will maintain ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for parent involvement. 2. The EL Director will create an ELAC/DELAC meeting calendar for the academic year. Calendar will include meetings and parent trainings.	LEA-Wide	Annually (July)	EL teachers will communicate with parents, through their students, notifying them of upcoming meetings/events. 4000-4999: Books And Supplies Other 1000 Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics. 5800: Professional/Consulting Services And Operating Expenditures Base 4000 Develop a new parent survey for each individual parent involvement training.	EL teachers will communicate with parents, through their students, notifying them of upcoming meetings/events. 4000-4999: Books And Supplies Other 1000 Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics. 5800: Professional/Consulting Services And Operating Expenditures Other 4000 Continue to Provide a needs assessment survey to all EL parents. 5000-5999: Services And Other Operating Expenditures Base 1000	Create a parent survey to determine the effectiveness of ELAC/DELAC meetings and to determine what significant changes need to occur. 4000-4999: Books And Supplies Other 1000 Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics. 5800: Professional/Consulting Services And Operating Expenditures Other 4000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		3. The district will evaluate the effectiveness of ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for parent involvement.					
To decrease suspension rates for all pupils	6: School Climate 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership						
100% of all teachers are appropriately credentialed and assigned.	1. Basic, Local Priority: Accomplished Educators						

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

San Dieguito Union High School District will receive \$932,978 in supplemental Local Control Funding Formula beginning in 2014-15. This amount will increase to approximately \$1.38 million in 2015-16 and \$1.58 million for 2016-17. These funds are calculated based on the number of English learners and students identified as low income.

San Dieguito Union High School District will offer a variety of programs and supports specifically for English learners and low income students. These include: ELD classrooms, ELD Professional Development specialists, ELD Coordinators at most sites, targeted instructional support materials in literacy and mathematics, partnerships with organizations to provide mentoring and tutoring for struggling students, after school tutoring and intervention programs, an expansion of the College Readiness program in both middle schools and high schools, courses in Read 180, System 44, Reading Enhancement and Academic Language Development, professional learning, counseling support, summer intervention programs, and McKinney Vento programs to support homeless.

- D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

San Dieguito Union High School District will offer a variety of programs and supports specifically for English learners and low income students. These include: ELD classrooms, ELD Professional Development Specialist, ELD Coordinators at most sites, targeted instructional support materials in literacy and mathematics, partnerships with organizations to provide mentoring and tutoring for struggling students, after school tutoring and intervention programs, an expansion of the College Readiness program in middle schools and high schools, courses in Read 180, System 44, Academic Language Development, professional learning, counseling support, summer intervention programs, and McKinney Vento programs to support homeless. The 2014-15 Minimum Proportionality Percentage (MPP) used for LCAP Calculation is 1.15%, in 2015-16 it is 1.57% and 2016-17 it is 1.73%.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 10, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: Delores Perley, Chief Financial Officer
Eric R. Dill, Assoc Supt., Business Services

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: ADOPTION OF 2014-15 DISTRICT BUDGET/
GENERAL FUND & SPECIAL FUNDS

EXECUTIVE SUMMARY

The 2014-2015 Annual Budget is presented for adoption. As required, the budget was presented for review and a public hearing was held June 5, 2014. No changes have been made to the budget since that hearing.

As we informed the Board of Trustees, the budget was prepared using the Governor's May Revised State Budget. Any changes made to the budget proposal, or any changes in assumptions will be made at the districts Fall Revision.

General Fund

Revenue

The Board will notice an overall decrease in revenue from 2013-14 to 2014-15. The primary reasons for this are:

- Increase in Property Tax of 2.5%
- Removal of any one-time revenue, and other prior year carryover amounts
- Gifts and Donations in Local Income are budgeted as revenue is received

Expenditures

Progress continues to be made to reduce the deficit.

- Retirement savings and funding changes in staffing have partially offset the cost of step, column, and longevity increases
- Estimated increased costs for health insurance, rate increases for worker's compensation, CalPERS and the Governor's proposal for an increase to the CalSTRS rate are included in the budget as discussed at the Board Workshop on June 6, 2014

- Books and supplies, services and operating expenses, and capital outlay show savings which derive from the removal of one-time budgets and donation carryover until the amounts are determined at year end
- 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

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	2014-15	2015-16	2016-17
Total Revenue	80,020,925	82,974,375	85,333,829
Total Expenditures	80,431,501	84,045,778	85,973,742
Difference + or (-)	(410,576)	(1,071,403)	(639,913)
Beginning Balance	13,008,649	12,598,073	11,526,670
Ending Balance	12,598,073	11,526,670	10,886,757
Reserve @ 3% General Fund Only	Met	Met	Met

Assumptions include:

2014-15

- District continues as Basic Aid
- Local Control Funding Formula (LCFF) “hold harmless” funding includes state funding less “Fair Share Reduction” received in 2012-13
- Property tax growth (2.5%)
- COLA’s and deficits as projected by School Services of California
- Step, column costs and benefits costs increased
- Governor’s proposed increase to CalSTRS employer contribution rate

2015-16 & 2016-17

- District continues as Basic Aid
- Property tax increases as California Consumer Price Index and Assessed Values increase
- Average Daily Attendance relatively flat
- COLA’s and deficits as projected by School Services of California
- Site formula budgets to remain static
- Additional staffing for Middle School #5

With the above assumptions, the District projects that it will be able to meet its financial obligations for the next 3 years.

While the MYP indicates that progress is being made toward eliminating the deficit caused by years of lost revenue, reserve levels are a concern and priority must be given to restoring unrestricted reserves as the economy improves.

Special Funds

The proposed budgets for all 2014-15 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 5, 2014.

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)
Building Fund-Prop 39 (Prop AA).....	(21-39)
Capital Facilities Funds	(25-18 & 25-19)
County School Facilities Fund	(35-00)
Special Reserve Fund for Capital Outlay Projects.....	(40-00)
Capital Project Fund (for Mello Roos Projects).....	(49-00)
Self Insurance Funds.....	(67-16, 67-17 & 67-30)

Supporting Documentation

Documents included for this agenda item include:

- Budget Spreadsheet for “General Fund Revenue & Expenditures – 2014-15 Proposed Budget”
- Spending plan for 2013-14 and 2014-15 for Common Core funding, as presented to the Board on June 5, 2014
- 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 2014-15 and 2015-16

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:

It is recommended that the Board adopt the proposed 2014-2015 Annual Budget / General Fund & Special Funds, as shown in the attached supplements.

FUNDING SOURCE:

Not applicable.

Attachments

General Fund Revenue & Expenditures - 2014-2015 Proposed Budget

	2013-2014			2014-2015			Change
	Spring Revision			Proposed Budget			
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
PROJECTED INCOME							
LCFF/Revenue Limit / Property Tax	83,596,132	1,873,355	85,469,487	87,149,783	401,714	87,551,497	2,082,010
Federal Income	696,095	4,076,498	4,772,593	682,560	3,450,170	4,132,730	(639,863)
Other State Income	3,337,259	4,302,672	7,639,931	3,004,160	1,382,583	4,386,743	(3,253,188)
Local Income	2,324,331	6,862,417	9,186,748	1,744,500	6,029,216	7,773,716	(1,413,032)
Transfers	765,588	0	765,588	765,588	0	765,588	0
Encroachment	(15,190,991)	15,190,991	0	(13,325,666)	13,325,666	0	0
TOTAL PROJECTED INCOME	75,528,414	32,305,933	107,834,347	80,020,925	24,589,349	104,610,274	(3,224,073)
PROJECTED EXPENDITURES							
Certificated Salaries	40,247,772	9,564,891	49,812,663	40,976,165	9,215,006	50,191,171	378,508
Classified Salaries	9,542,091	6,778,600	16,320,691	11,814,725	4,416,678	16,231,403	(89,288)
Benefits	15,307,777	5,446,490	20,754,267	18,254,720	4,419,585	22,674,305	1,920,038
Books & Supplies	2,516,551	3,582,469	6,099,020	1,952,565	1,041,115	2,993,680	(3,105,340)
Services & Operating Expenses	6,693,520	5,546,849	12,240,369	6,250,423	5,708,256	11,958,679	(281,690)
Capital Outlay	224,023	15,506	239,529	11,100	0	11,100	(228,429)
Other Outgo	1,254,573	1,102,355	2,356,928	1,171,803	988,709	2,160,512	(196,416)
Categorical	0	0	0	0	0	0	0
TOTAL PROJECTED EXPENDITURES	75,786,307	32,037,160	107,823,467	80,431,501	25,789,349	106,220,850	(1,602,617)
Estimated Unspent	0	0	0	0	0	0	0
Expenditures (over/under) Revenue	(257,893)	268,773	10,880	(410,576)	(1,200,000)	(1,610,576)	(1,621,456)
FUND BALANCE, RESERVES:							
Beginning Balance - July 1	13,266,543	931,227	14,197,770	13,008,650	1,200,000	14,208,650	10,880
Audit Adjustment	0	0	0	0	0	0	0
Adjusted Beginning Balance	13,266,543	931,227	14,197,770	13,008,650	1,200,000	14,208,650	10,880
Projected Ending Balance - June 30	13,008,650	1,200,000	14,208,650	12,598,074	0	12,598,074	(1,610,576)
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		1,200,000	1,200,000		0	0	(1,200,000)
<i>Assigned:</i>							
Basic Aid Reserve (3.0%)	3,234,704		3,234,704	3,186,626		3,186,626	(48,079)
MITI Implementation Reserve	1,021,700		1,021,700	1,021,700		1,021,700	
	0		0	0		0	0
<i>Unassigned:</i>							
Recommended Min Reserve (4.5%)	4,852,056		4,852,056	4,779,938		4,779,938	(72,118)
Total Components	9,289,460	1,200,000	10,489,460	9,169,264	0	9,169,264	(1,320,196)
RESERVE FOR ECONOMIC UNCERTAINTIES	3,719,190	0	3,719,190	3,428,810	0	3,428,810	(290,380)
	3.45%	0.00%	3.45%	3.23%	0.00%	3.23%	-0.22%

LCFF/REVENUE LIMIT SOURCES

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011		STATE AID	280,857		280,857	280,857	0	280,857	0
8012		EPA STATE AID CURRENT YEAR	2,427,960		2,427,960	2,420,592	0	2,420,592	(7,368)
8021		HOMEOWNERS' EXEMPTION	735,727		735,727	754,120	0	754,120	18,393
8041		SECURED TAXES	78,934,531		78,934,531	80,907,894		80,907,894	1,973,363
8042		UNSECURED TAXES	2,770,505		2,770,505	2,839,768		2,839,768	69,263
8043		PRIOR YEAR TAXES	(66,701)		(66,701)	(66,701)		(66,701)	0
8044		SUPPLEMENTAL TAXES	0		0	0		0	0
8045		ED REV AUGMENT FUNDS(ERAF)	0		0	0		0	0
8046		SUPPL ED REV AUGMENT FUNDS(SERAF)	0		0	0		0	0
8047		COMMUNITY REDEVELOPMENT FUNDS	13,003		13,003	13,003		13,003	0
8082		OTHER TAXES	500		500	500		500	0
8089		50% RECAPTURE, OTHER TAXES	(250)		(250)	(250)		(250)	0
8091		SPECIAL ED ADA	(1,500,000)	1,500,000	0	0	0	0	0
8092		PERS REDUCTION TRANSFER			0			0	0
8096		XFER TO CHT SCH INLIEU PROP TX			0			0	0
8097		SPECIAL ED EXCESS TAX		373,355	373,355		401,714	401,714	28,359
		TOTAL-REVENUE LIMIT SOURCES	83,596,132	1,873,355	85,469,487	87,149,783	401,714	87,551,497	2,082,010

FEDERAL INCOME

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8290-000	0000-024		23,535		23,535	10,000		10,000	(13,535)
8290 006	0000 012		672,560		672,560	672,560		672,560	0
8290 000	3010 000			774,035	774,035		774,035	774,035	0
8290 002	3010 000			349,822	349,822			0	(349,822)
8290 000	3185-000				0			0	0
8290 001	3185-000	D		17,500	17,500			0	(17,500)
8290 002	3185-000	D		32,500	32,500			0	(32,500)
8181 000	3310 000			1,806,301	1,806,301		1,857,823	1,857,823	51,522
8181 001	3310 312			203,028	203,028			0	(203,028)
8181 000	3311 000			158,306	158,306		106,783	106,783	(51,523)
8182 000	3327 000			137,185	137,185		137,185	137,185	0
8290 000	3410 000			196,416	196,416		196,416	196,416	0
8290 000	3550 001			117,921	117,921		117,291	117,291	(630)
8290 000	3550 002				0			0	0
8290 000	4035 000			183,874	183,874		182,871	182,871	(1,003)
8290 002	4035 000			9,913	9,913			0	(9,913)
8290 000	4036 000				0			0	0
8290 001	4036 000	D		7,179	7,179			0	(7,179)
8290 002	4036 000			3,000	3,000			0	(3,000)
8290 000	4045 000			1,752	1,752			0	(1,752)
8290 002	4045 000				0			0	0
8290 000	4201 000			24,200	24,200		24,200	24,200	0
8290 001	4201 000	D			0			0	0
8290 002	4201 000				0			0	0
8290 000	4203 000			53,566	53,566		53,566	53,566	0
8290 001	4203 000	D			0			0	0
8290 002	4203 000				0			0	0
TOTAL FEDERAL REVENUE			696,095	4,076,498	4,772,593	682,560	3,450,170	4,132,730	(639,863)

D DEFERRED

OTHER STATE INCOME

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8590 000	0000 000		7,692		7,692	6,000		6,000	(1,692)
8590 002	0000 000				0			0	0
8590 005	0000 000				0			0	0
8590 006	0000 012		918,068		918,068	918,068		918,068	0
8590 002	0000 023				0			0	0
8590 000	0000 024		6,122		6,122			0	(6,122)
8550 000	0000-000		585,722		585,722	564,312		564,312	(21,410)
8590 000	09XX 000		298,245		298,245			0	(298,245)
8560 000	1100 000		1,476,716		1,476,716	1,515,780		1,515,780	39,064
8560-002	1100 000		44,694		44,694			0	(44,694)
8590 000	6230 000			145,004	145,004			0	(145,004)
8560 000	6300 000			357,270	357,270	360,900		360,900	3,630
8560 002	6300 000			69,926	69,926			0	(69,926)
8590 000	6500 000				0			0	0
8590 000	6500 000				0			0	0
8590 000	6500 009				0			0	0
8590 000	6512 000				0			0	0
8590 003	6512 000			704,464	704,464	704,493		704,493	29
8590 000	6520 000			292,190	292,190	292,190		292,190	0
8590 000	6530 000				0			0	0
8590 000	6535 000				0			0	0
8590 001	6660 000	D			0			0	0
8590 001	6670 005	D			0			0	0
8590 000	6690 000			215,191	215,191			0	(215,191)
8590 001	6690-000	D		13,724	13,724			0	(13,724)
8590 002	6690 000				0			0	0
8311 000	7090 000				0			0	0
8311 005	7090 000				0			0	0
8311 000	7230 000				0			0	0
8311 005	7230 000				0			0	0
8311 000	7240 000				0			0	0
8311 005	7240 000				0			0	0
8590 000	7405-000			2,484,903	2,484,903			0	(2,484,903)
8590 000	7810 004			20,000	20,000		25,000	25,000	5,000
TOTAL OTHER STATE REVENUE			3,337,259	4,302,672	7,639,931	3,004,160	1,382,583	4,386,743	(3,253,188)

D DEFERRED

LOCAL INCOME

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
			8625 000	9625 000	COMMUNITY DEVELOPMENT	0	7,377	7,377	
8631 000	0000-000	SALE OF EQUIPMENT & SUPPLIES	10,000		10,000	5,000		5,000	(5,000)
8650 XXX	0000 634/5	M & O FIELD USE	109,524		109,524	80,000		80,000	(29,524)
8650 000	0100 XXX	LEASES AND RENTALS-SITE USE			0			0	0
8660 XXX	0000 000	INTEREST	320,000		320,000	280,000		280,000	(40,000)
8675 001	7230 002	TRANSPORT SERVICES PARENT PAY	0	525,000	525,000	485,000		485,000	(40,000)
8677 000	6500 007	SP ED, NCCSE			0			0	0
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	75,000		75,000	50,000		50,000	(25,000)
8677 005	7230 009	INT/AG REV - OTHER TRANSP			0			0	0
8677 006	9010 006	INT/AG REV - APCD - BUS PROGRAM			0			0	0
8677 007	9025 XXX	INT/AG. REV. - ROP TIER III			0			0	0
8677 010	6500 004	COASTAL LEARNING ACADEMY	0	100,000	100,000	0	100,000	100,000	0
8677 012	7230 009	I/A TRASPORTATION HTS			0			0	0
8677 012	7240 002	SP ED, TRANSPORTATION			0			0	0
8677 014	0000 000	I/AG. ADM/DEV.FEE.SB/RSF	1,500		1,500	1,500		1,500	0
8677 014	0100 051	ADMIN DEV FEES RSF/SB	1,485		1,485			0	(1,485)
8689 001	0100 039	OTHER PARKING FINES-TP	2,075		2,075			0	(2,075)
8689 001	0100 052	OTHER PARKING FINES-CCA	2,162		2,162			0	(2,162)
8689 001	0100 054	OTHER PARKING FINES-LCC	3,691		3,691			0	(3,691)
8689 001	0100 055	OTHER PARKING FINES-SDA	919		919			0	(919)
8689 005	0100 050	STUDENT PARKING FEES-TP	24,278		24,278	20,000		20,000	(4,278)
8689 010	0100 048	STUDENT PARKING FEES-LCC	21,055		21,055	20,000		20,000	(1,055)
8689 013	0100 049	STUDENT PARKING FEES-SDA	11,727		11,727	10,000		10,000	(1,727)
8689 014	0100 047	STUDENT PARKING FEES-CCA	18,611		18,611	18,000		18,000	(611)
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	100,000		100,000	90,000		90,000	(10,000)
8689 130	0000 300	TRANSP FEES-ATHL-SDA	42,000		42,000	45,000		45,000	3,000
8689 140	0000 300	TRANSP FEES-ATHL-CCA	80,000		80,000	75,000		75,000	(5,000)
8699 000	0100 030	22ND AGR DIST NON COOP	0		0			0	0
8699 000	9010 011-14	SB70 CAREER DEV/ WIP PARTNERSHIP GRANT	0	158,105	158,105			0	(158,105)
8699 700	0000 012	CAPITAL FUNDS FOR SOLAR	0		0			0	0
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	1,250,241	27,000	1,277,241	450,000	0	450,000	(827,241)
8710 000	6500 008	SP ED, SEAS		20,000	20,000			0	(20,000)
8782 000	9025 XXX	ROP COUNTY OFFICE		1,575,458	1,575,458		917,041	917,041	(658,417)
8782 XXX	1100 001	ROP LOTTERY TRANSFER	70,399		70,399			0	(70,399)
8783 000	XXXX XXX	ALL OTHER TRANSFERS FROM JPA	64,664		64,664			0	(64,664)
8792 000	6500 000	SPECIAL EDUCATION		4,449,477	4,449,477		5,012,175	5,012,175	562,698
		TOTAL LOCAL REVENUE	2,324,331	6,862,417	9,186,748	1,744,500	6,029,216	7,773,716	(1,413,032)
8919 016	0000 000	I/TRANSF SELF INS FD	0		0			0	0
8919 021	0000 000	TRANSFER FROM BOND FUNDS FOR SOLAR	765,588		765,588	765,588		765,588	0
		SUBTOTAL TRANSFERS	765,588	0	765,588	765,588	0	765,588	0
8980 000	0000 000	UNRESTRICTED CONTRIBUTIONS	(15,322,867)	0	(15,322,867)	(13,325,666)		(13,325,666)	1,997,201
8980 000	1100-001	ROP LOTTERY TRANSFER	(70,399)	0	(70,399)			0	70,399
8980 000	3550 003	DISTRICT MATCH - PERKINS		0	0			0	0
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT		8,271,250	8,271,250		9,400,768	9,400,768	1,129,518
8980 000	6512 000	SPED MENTAL HEALTH SERVICES		963,473	963,473		994,888	994,888	31,415
8980 000	6520 000	SPEC PROJ. WORKABILITY I LEA		0	0			0	0
8980 000	7090 000	CONTRIBUTION TO EIA		432,822	432,822			0	(432,822)
8980 000	7230 000	CONTRIBUTION TO H-T-S TRANSPORTATION		633,198	633,198			0	(633,198)
8980 000	7240 000	CONTRIBUTION TO SP. ED. TRANSP. FOR ENCROACH.		2,711,502	2,711,502			0	(2,711,502)
8980 005	7240 000	CONTRIBUTION TO SP. ED. TRANSP. FAIR SHARE		0	0			0	0
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.		2,310,622	2,310,622		2,365,857	2,365,857	55,235
8980 000	9025 XXX	ROP LOTTERY TRANSFER		70,399	70,399			0	(70,399)
8980 000	9025 XXX	CONTRIBUTION TO ROP		0	0		564,153	564,153	564,153
8990 007	0000 000	ROP TIER III REVENUE		(202,275)	(202,275)			0	202,275
8990 007	0000 000	ROP TIER III REVENUE	202,275		202,275			0	(202,275)
		SUBTOTAL ENCROACHMENT	(15,190,991)	15,190,991	0	(13,325,666)	13,325,666	0	0
		TOTAL TRANSFERS	(14,425,403)	15,190,991	765,588	(12,560,078)	13,325,666	765,588	0
		TOTAL ALL REVENUE W/O TEMP TRSFERS	75,528,414	32,305,933	107,834,347	80,020,925	24,589,349	104,610,274	(3,224,073)
		OTHER I/F TRANSFERS IN-TEMP			0			0	0
		TOTAL REVENUE WITH ALL TRANSFERS	75,528,414	32,305,933	107,834,347	80,020,925	24,589,349	104,610,274	(3,224,073)

CERTIFICATED SALARIES

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
1100 000		TEACHERS' SALARIES	33,073,953	8,646,146	41,720,099	33,708,779	8,107,423	41,816,202	96,103
1100 033		EL STIPEND	475,000	0	475,000	500,000	0	500,000	25,000
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	2,813,569	53,511	2,867,080	2,899,323	14,632	2,913,955	46,875
1300 000		SUPERVISORS, ADMIN: SCHOOL ADMINISTRATORS SUPERINTENDENTS ADMINISTRATORS	3,355,158	414,388	3,769,546	3,420,570	425,785	3,846,355	76,809
1900 000		OTHER CERTIFICATED	530,092	450,846	980,938	447,493	667,166	1,114,659	133,721
		TOTAL-OBJECT CODE 1000	40,247,772	9,564,891	49,812,663	40,976,165	9,215,006	50,191,171	378,508

CLASSIFIED SALARIES

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	911,500	2,599,335	3,510,835	896,000	2,582,934	3,478,934	(31,901)
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	2,991,715	3,529,208	6,520,923	5,055,769	1,411,539	6,467,308	(53,615)
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	827,259	331,366	1,158,625	943,441	184,794	1,128,235	(30,390)
2400 000		CLERICAL & OFFICE PERSONNEL	4,356,337	315,909	4,672,246	4,581,986	237,411	4,819,397	147,151
2900 000		OTHER CLASSIFIED	455,280	2,782	458,062	337,529		337,529	(120,533)
		TOTAL-OBJECT CODE 2000	9,542,091	6,778,600	16,320,691	11,814,725	4,416,678	16,231,403	(89,288)

EMPLOYEE BENEFITS

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	3,720,380	802,134	4,522,514	4,520,895	765,274	5,286,169	763,655
3200 000		PUBLIC EMPLOYEE RETIREMENT SYS	1,064,969	684,190	1,749,159	1,404,045	423,781	1,827,826	78,667
3311/2 000		SOCIAL SECURITY	632,805	426,052	1,058,857	787,446	280,141	1,067,587	8,730
3321/2 000		MEDICARE	696,766	228,841	925,607	724,135	188,023	912,158	(13,449)
3400 000		INC PROTCT+CERT DNTAL+LIFE	510,059	145,301	655,360	683,434	172,733	856,167	200,807
3500 000		UNEMPLOYMENT INSURANCE	72,945	8,269	81,214	74,386	6,865	81,251	37
3600 000		WORKERS' COMPENSATION	999,767	296,012	1,295,779	1,280,275	306,063	1,586,338	290,559
3700 000		RETIREE BENEFITS (H & W)	515,190	160,766	675,956	478,313	133,878	612,191	(63,765)
3800 000		PERS REDUCTION	0	0	0	0	0	0	0
3900 000		FLEX ACCOUNTS	7,094,896	2,694,925	9,789,821	8,301,791	2,142,827	10,444,618	654,797
		TOTAL-OBJECT CODE 3000	15,307,777	5,446,490	20,754,267	18,254,720	4,419,585	22,674,305	1,920,038

BOOKS AND SUPPLIES

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	0	157,270	157,270	0	0	0	(157,270)
4200 000		BOOKS OTHER THAN TEXTBOOKS	450	240,489	240,939	2,150	2,500	4,650	(236,289)
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES GIFTS & DONATIONS	2,073,753	2,465,368	4,539,121	1,681,299	633,656	2,314,955	(2,224,166)
4300 999		ESTIMATED UNSPENT	0	546,087	546,087	0	239,759	239,759	(306,328)
4400 000		NON-CAPITALIZED EQUIP (under \$5,000)	442,348	173,255	615,603	269,116	165,200	434,316	(181,287)
		TOTAL-OBJECT CODE 4000	2,516,551	3,582,469	6,099,020	1,952,565	1,041,115	2,993,680	(3,105,340)

SERVICES AND OPERATING EXPENSES

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	369,158	1,532,750	1,901,908	355,500	2,055,997	2,411,497	509,589
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	120,778	106,571	227,349	118,378	107,468	225,846	(1,503)
5300 000		DISTRICT DUES & MEMBERSHIP	54,049	1,079	55,128	57,650	0	57,650	2,522
5400 000		INSURANCE	501,708	0	501,708	515,000	0	515,000	13,292
5500 000		UTILITIES	2,067,000	600	2,067,600	2,027,000	0	2,027,000	(40,600)
5600 000		RENTALS, LEASES & REPAIRS	691,985	118,580	810,565	878,073	21,450	899,523	88,958
5700 000		INTER-PROGRAM SERVICES	350,980	(367,980)	(17,000)	(19,000)	3,000	(16,000)	1,000
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	2,212,320	4,129,844	6,342,164	1,942,343	3,519,161	5,461,504	(880,660)
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	325,542	25,405	350,947	375,479	1,180	376,659	25,712
		TOTAL-OBJECT CODE 5000	6,693,520	5,546,849	12,240,369	6,250,423	5,708,256	11,958,679	(281,690)

CAPITAL OUTLAY

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
6100 000		SITES & IMPROVEMENT OF SITE	18,358	0	18,358	0	0	0	(18,358)
6200 000		IMPROVEMENT	74,665	0	74,665	0	0	0	(74,665)
6400 000		EQUIPMENT	123,250	15,506	138,756	5,100	0	5,100	(133,656)
6500 000		EQUIPMENT REPLACEMENT	7,750	0	7,750	6,000	0	6,000	(1,750)
		TOTAL-OBJECT CODE 6000	224,023	15,506	239,529	11,100	0	11,100	(228,429)

OTHER OUTGO

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	XXXX XXX	STATE SPECIAL SCHOOLS	14,668	0	14,668	14,688	0	14,688	20
7141 000	65XX XXX	SPED OTH TUIT- DEFIC PMTS-SCH	20,000	156,748	176,748	0	105,000	105,000	(71,748)
7142 000	6500 000	SPED OTH TUIT-X COST	0	320,845	320,845	0	277,695	277,695	(43,150)
7142 000	6500 001	OTHER TUITION & SPEC. ED EXCESS COS	0	38,089	38,089	0	38,000	38,000	(89)
7142 000	6512 000	SPED MENTAL HEALTH OTH TUIT-X COST	0	305,544	305,544	0	286,605	286,605	(18,939)
7142-002	6500-005	ADULT TRANSITION SH PROGRAM	0	0	0	0	0	0	0
7142 003	6500 001	SP. ED. NCCSE MOU	0	0	0	0	0	0	0
7142 004	6512 000	SPED MENTAL HEALTH SERVICES	0	0	0	0	0	0	0
7310 001	XXXX XXX	DIRECT SUPPORT/INDIRECT COSTS	(281,129)	281,129	0	(281,409)	281,409	0	0
7350 011	XXXX XXX	ADULT ED INDIRECT - FUND 11-00	(30,154)	0	(30,154)	(28,000)	0	(28,000)	2,154
7350 013	XXXX XXX	FOOD SERVICE INDIRECT FD 13-00	(140,000)	0	(140,000)	(160,000)	0	(160,000)	(20,000)
7438 000	XXXX XXX	SOLAR PROJ DEBT SVC INT	840,936	0	840,936	840,936	0	840,936	0
7439 000	XXXX XXX	SOLAR PROJ OTH DEBT SVC PRINC.	765,588	0	765,588	765,588	0	765,588	0
7615 014	XXXX XXX	TRSF FROM GEN TO DEF. MAINT. FUND 14	0	0	0	0	0	0	0
7619 011	0000 800	I/F TRANSF TO ADULT ED	0	0	0	0	0	0	0
7619 030	0000 800	INTERFD-TRSF-TO DED. INS.	64,664	0	64,664	20,000	0	20,000	(44,664)
		TOTAL-OBJECT CODE 7000	1,254,573	1,102,355	2,356,928	1,171,803	988,709	2,160,512	(196,416)
		TOTAL-ALL EXPENDITURES	75,786,307	32,037,160	107,823,467	80,431,501	25,789,349	106,220,850	
									0
		GRAND TOTAL-ALL EXPENDITURES	75,786,307	32,037,160	107,823,467	80,431,501	25,789,349	106,220,850	

General Fund Revenue & Expenditures - 2014-2015 Proposed Budget

Business Services Division
Finance Department

2014-2015
Proposed Budget
Summary of Changes

Income:	<u>Spring Revision</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>
LCFF/Revenue Limit	85,469,487	87,551,497	2,082,010 * \$2M Property Taxes Increase (2.5%)
Federal	4,772,593	4,132,730	(639,863) * <\$50K> Title 1 Program Improvement (Prior Year Revenue) * <\$52K> Special Ed Local Assist. Privately Placed Students (Prior Year Revenue) * <\$203K> Special Ed Early Intervention (Prior Year Revenue) * <\$350K> Title 1 (Prior Year Revenue)
Other State	7,639,931	4,386,743	(3,253,188) * <\$145K> CA Clean Energy Jobs Planning Funds * <\$229K> TUPE * <\$427K> Prior Year Carryover Revenue * <\$2.5M> Common Core Standards
Local	9,186,748	7,773,716	(1,413,032) * \$563K Special Ed Revenue (Year 3 of 3, SELPA equalization) * <\$65K> JPA Surplus Equity * <\$158K> SB70 Career Development Grant * <\$728K> ROP County Reduction * <\$821K> Donations, College Testing, etc., Revenue
Transfers	765,588	765,588	-
Encroachment	(15,190,991)	(13,325,666)	1,865,325 * \$1.1M Special Ed Contribution (Actual Decrease \$370K) * \$291K ROP Contribution due to County reduction * <\$633K> Home-to-School Transportation Contribution * <\$2.7M> Special Ed Transportation Contribution
Total	107,834,347	104,610,274	(3,224,073)

General Fund Revenue & Expenditures - 2014-2015 Proposed Budget
Business Services Division
Finance Department

2014-2015
Proposed Budget
Summary of Changes

Expenditures:

	<u>Spring Revision</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>
Certificated Salaries	49,812,663	50,191,171	378,508 * Step & Column Increases * \$86K for Middle School #5 Mid-year staffing
Classified Salaries	16,320,691	16,231,403	(89,288) * Step & Column Increases * \$11K for Middle School #5 Mid-year staffing * <\$144K> Donations
Benefits	20,754,267	22,674,305	1,920,038 * \$717K Proposed STRS Rate Increase * \$659K Health & Welfare Rate Increase * \$310K Workers Comp Rate Increase * \$244K PERS Rate Increase
Books & Supplies	6,099,020	2,993,680	(3,105,340) * <\$74K> Special Ed Local Assist. Early Intervention * <\$85K> TUPE * <\$145K> CA Clean Energy Jobs * <\$162K> Common Core Standards * <\$255K> EIA Carryover * <\$301K> Title 1 Carryover * <\$683K> Restricted Lottery Carryover * <\$881K> Donations, College Testing & Other Carryover
Services & Operating Expenses	12,240,369	11,958,679	(281,690) * <\$60K> TUPE * <\$151K> Donations, College Testing & Other Carryover
Capital Outlay	239,529	11,100	(228,429) * <\$75K> Field Use Carryover * <\$116K> Instructional Technology One-Time Cost
Other Outgo	2,356,928	2,160,512	(196,416) * <\$45K> Deductible Insurance Transfer to Self Insurance Fund * <\$134K> Special Ed Other Tuition
Total	107,823,467	106,220,850	(1,602,617)

Common Core Spending Plan		
	2013-14	2014-15
Revenue (received in 12-13 for 13-14 and 14-15 spending)	\$ 2,484,903	
Carryover		\$ 1,200,000
Professional Development		
Teachers on Special Assignment	287,739	478,658
Substitutes and Extra Time	312,719	100,500
Associated Statutory Benefits	121,303	153,300
Materials and Supplies	17,006	4,000
Conferences and Workshops	30,000	40,000
Consulting Services	400	
Technology		
Non-Capitalized Equipment	56,161	50,000
Computer Licensing	50	
Instructional Materials	459,525	317,162
Total Expenses	1,284,903	1,143,620
Indirect (5.23%)		56,380
Total Estimated Expenses		1,200,000
Remaining Balance	\$ 1,200,000	\$ -

	2013-14			2014-15			2015-16			2016-17		
	Spring Revision			Proposed Budget								
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Income:												
Revenue Limit/Property Tax	83,596,132	1,873,355	85,469,487	87,149,783	401,714	87,551,497	89,683,233	401,714	90,084,947	92,292,687	401,714	92,694,401
Federal Income	696,095	4,076,498	4,772,593	682,560	3,450,170	4,132,730	682,560	3,450,170	4,132,730	682,560	3,450,170	4,132,730
Oth State Income	3,337,259	4,302,672	7,639,931	3,004,160	1,382,583	4,386,743	3,004,160	1,382,583	4,386,743	3,004,160	1,382,583	4,386,743
Local Income	2,324,331	6,862,417	9,186,748	1,744,500	6,029,216	7,773,716	2,164,500	5,626,058	7,790,558	1,744,500	5,616,490	7,360,990
Transfers In	765,588	0	765,588	765,588	0	765,588	765,588	0	765,588	765,588	0	765,588
Encroachment	(15,190,991)	15,190,991	0	(13,325,666)	13,325,666	0	(13,325,666)	13,325,666	0	(13,155,666)	13,155,666	0
Total Income	75,528,414	32,305,933	107,834,347	80,020,925	24,589,349	104,610,274	82,974,375	24,186,191	107,160,566	85,333,829	24,006,623	109,340,452
Expenditures:												
Certif Salaries	40,247,772	9,564,891	49,812,663	40,976,165	9,215,006	50,191,171	42,034,113	8,371,047	50,405,160	43,061,668	8,335,461	51,397,129
Classif Salaries	9,542,091	6,778,600	16,320,691	11,814,725	4,416,678	16,231,403	12,002,343	4,440,086	16,442,429	12,065,955	4,463,619	16,529,574
Benefits	15,307,777	5,446,490	20,754,267	18,254,720	4,419,585	22,674,305	19,450,487	4,427,463	23,877,950	20,691,287	4,655,946	25,347,233
Supplies/Materials	2,516,551	3,582,469	6,099,020	1,952,565	1,041,115	2,993,680	2,052,565	513,573	2,566,138	2,052,565	513,573	2,566,138
Services + Other Opr	6,693,520	5,546,849	12,240,369	6,250,423	5,708,256	11,958,679	7,323,367	5,445,312	12,768,679	6,919,364	5,049,315	11,968,679
Capital Outlay	224,023	15,506	239,529	11,100	0	11,100	11,100	0	11,100	11,100	0	11,100
Other Outgo	1,254,573	1,102,355	2,356,928	1,171,803	988,709	2,160,512	1,171,803	988,709	2,160,512	1,171,803	988,709	2,160,512
Categorical		0	0		0	0		0	0		0	0
Total Expenditures	75,786,307	32,037,160	107,823,467	80,431,501	25,789,349	106,220,850	84,045,778	24,186,191	108,231,969	85,973,742	24,006,623	109,980,365
Est Unspent		0	0		0	0		0	0		0	0
Est Expenditures	75,786,307	32,037,160	107,823,467	80,431,501	25,789,349	106,220,850	84,045,778	24,186,191	108,231,969	85,973,742	24,006,623	109,980,365
Excess or (Deficit)	(257,893)	268,773	10,880	(410,576)	(1,200,000)	(1,610,576)	(1,071,403)	0	(1,071,403)	(639,914)	(0)	(639,914)
Begin Bal	13,266,542	931,227	14,197,769	13,008,649	1,200,000	14,208,649	12,598,073	0	12,598,073	11,526,670	0	11,526,670
Audit Adjustment		0	0		0	0		0	0		0	0
Adj Beg Bal	13,266,542	931,227	14,197,769	13,008,649	1,200,000	14,208,649	12,598,073	0	12,598,073	11,526,670	0	11,526,670
Ending Balance	13,008,649	1,200,000	14,208,649	12,598,073	0	12,598,073	11,526,670	0	11,526,670	10,886,756	0	10,886,757
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 prog		1,200,000	1,200,000		0	0		0	0		0	0
<u>Assigned:</u>												
MITI Reserve	1,021,700			1,021,700		1,021,700	0		0			0
Basic Aid Reserve	3,234,704		3,234,704	3,234,704		3,234,704	3,234,704		3,234,704	3,234,704		3,234,704
<u>Unassigned:</u>												
Reserve @ 4.5%	4,852,056		4,852,056	4,779,938		4,779,938	4,870,439		4,870,439	4,949,116		4,949,116
Total Components	9,289,460	1,200,000	9,467,760	9,217,342	0	9,217,342	8,286,143	0	8,286,143	8,364,820	0	8,364,821
Economic Uncertainties	3,719,189	0	3,719,189	3,380,731	0	3,380,731	3,240,527	0	3,240,527	2,521,936	0	2,521,936
	3.45%		3.45%	3.18%		3.18%	2.99%		2.99%	2.29%		2.29%

ITEM 17

ADA	2014-15		2015-16		2016-17	
	12040		12040		12040	
	Fund 03	Fund 06	Fund 03	Fund 06	Fund 03	Fund 06
Income:						
Revenue Limit/Property Tax						
Hold Harmless Funding			320,093		320,093	
Est. P-2 Property Tax	84,448,334		86,981,784		89,591,238	
EPA Funding	2,420,592		2,420,592		2,420,592	
Prop Tax Increase %	2.50%		3.0%		3.0%	
California CPI	2.00%		2.2%		2.4%	
Net			2,533,450		2,609,454	
Federal Income						
PY One-Time Carryover						
Federal Reductions						
Net	-	-	-	-	-	-
Oth State Income						
Basic Aid	1,444,800		1,444,800		1,444,800	
Tier II YOY Change				0		
Tier III YOY Change			0		0	
Educational Protection Account			0		0	
Common Core One Time Funding						
Clean Energy One Time Funding						
PY One-Time Carryover						
Net			0	0	0	0
Local Income						
SpEd Alternative Program						170,000
SELPA Equalization						
Redirect ROP Revenue						
ROP Reduction				(403,158)		(179,568)
Microsoft Voucher Eligibility			420,000		(420,000)	
Additional Capital Funds for Solar						
Net	0	0	420,000	(403,158)	(420,000)	(9,568)
Adult Ed Repayment						
Transfers In			0	0	0	0
Encroachment						
HTS Transportation						
SpEd Alternative Program					170,000	(170,000)
SpEd Adult Transition						
SELPA Equalization			0	0	0	0
Net	0	0	0	0	170,000	(170,000)
Net Change to Income Combined			2,953,450	(403,158)	2,359,454	(179,568)
Combined			2,550,292		2,179,886	
Expenditures:						
Certif Salaries						
Step	1.30%	1.30%	1.30%	1.30%	1.30%	1.30%
Column	0.42%	0.42%	0.42%	0.42%	0.42%	0.42%
Salary Increase %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ROP Reduction			403,158	(403,158)	179,568	(179,568)
Cert Staff Attrition			(200,000)			
Common Core One-Time				(579,158)		
Additional Staffing for MS #5			150,000		125,000	
Net			1,057,948	(843,959)	1,027,555	(35,586)
Classif Salaries						
Step	0.53%	0.53%	0.53%	0.53%	0.53%	0.53%
Salary Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Non-Teaching Staffing						
Facilities Staffing Offsets						
SpEd Alternative Program						
Additional Staffing for MS #5			125,000			
Net			187,618	23,408	63,612	23,532
Benefits						
Cert Flex			5,822,106	1,374,990	6,237,196	1,482,863
Class Flex			2,479,685	782,465	2,894,775	890,338
Flex Increase %			5%	5%	5%	5%
Flex Increase \$			415,090	107,873	456,599	118,660
Certificated Reductions			70,632	(80,632)	60,914	(35,914)
Classified Reductions			37,500	0	0	0
STRS Rate Increase			672,546	133,937	688,987	133,367
Common Core One-Time			0	(153,300)		
Net			1,195,767	7,878	1,206,499	216,114
Supplies/Materials						
PY One-Time Carry-Over						
Reduce Restricted Supplies			100,000	(100,000)		
Common Core One-Time				(427,542)		
Net			100,000	(527,542)	0	0
Services + Other Opr						
County Systems Increase			50,000			
MITI Implementation Costs			800,000		(800,000)	
SpEd Alternative Program						
Additional Utility Costs			50,000			
Reduce Restricted Services			222,944	(222,944)	395,997	(395,997)
Common Core One-Time				(40,000)		
Net			1,072,944	(262,944)	(404,003)	(395,997)
Capital Outlay						
Other Outgo						
QSCB Debt Service						
Adult Ed Contributor						
Net			0	0	0	0
Net Change to Expenditures Combined	0	0	3,614,277	(1,603,158)	1,893,663	(191,937)
Combined			2,011,119		1,701,726	

Actuals to end of the month of:
March 2014

6/11/2014 12:55

Line	Beginning Balances	2014-15								Totals up to June 30th				#N/A	CODE	Fiscal Year					
		July	August	September	October	November	December 15th	December	January	February	March	April	May			June	July SY	August SY	Other Months SY	Fiscal Year Totals	
Beginning Cash Balance		\$ 10,995,507	\$ 26,000,368	\$ 19,988,187	\$ 13,990,825	\$ 6,475,740	\$ 1,925,342	\$ 22,918,390	\$ 23,776,156	\$ 17,892,622	\$ 12,227,299	\$ 7,144,737	\$ 22,369,237	\$ 21,786,689	\$ 10,995,507	\$ 10,995,507					
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter										
8000-8998	Total Cash Inflows - CY Revenues																				
1	8000-8099 LCFF Sources																				
2	8011 LCFF	\$ 42,129	\$ 42,129	\$ 42,129	\$ 42,129	\$ -	\$ -	\$ -	\$ 16,851	\$ 19,098	\$ 19,098	\$ 19,098	\$ 19,098	\$ 19,098	\$ 280,857	\$ 280,857	1314MYP	\$ -	\$ -	\$ -	\$ 280,857
3	8021-8047 Property Taxes	78,037	784,699	905,894	1,050,400	2,536,877	29,585,710	-	10,391,578	1,270,719	2,659,062	24,080,123	8,011,064	3,081,168	84,435,331	84,435,331	1314 2nd I	-	-	-	84,435,331
3.1	8012 EPA	-	-	605,148	-	-	-	605,148	-	-	605,148	-	-	605,148	2,420,592	2,420,592	1314 2nd I	-	-	-	2,420,592
3.5	8047 RDA Residual Balance & CRD	-	-	-	-	-	-	-	6,502	-	-	-	-	6,502	13,003	13,003	1314 2nd I	-	-	-	13,003
4	8096 Charter In Lieu Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1314 2nd I	-	-	-	-
4.5	8097 Special Education - Prop Tax Transfer	-	-	-	-	-	-	-	109,865	-	-	99,497	-	192,351	401,714	401,714	1314 2nd I	-	-	-	401,714
5	Multiple Other RL Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1314MYP	-	-	-	-
6	8000-8099 Subtotal LCFF Sources	120,165	826,827	1,553,170	1,092,528	2,536,877	29,585,710	605,148	10,524,796	1,289,818	3,283,308	24,198,719	8,030,163	3,904,267	87,551,497	87,551,497		-	-	-	87,551,497
8	8100-8299 Federal Revenues																				
9	8181&8182 Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,149,104	\$ -	\$ -	\$ -	\$ 574,552	\$ 1,723,655	\$ 2,298,207	1314 2nd I	\$ -	\$ -	\$ 574,552	\$ 2,298,207
10	8110 Impact Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1314 2nd I	-	-	-	-
11	8285 9068 Assets - Pass Through	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1314 2nd I	-	-	-	-
11.1	8290 3010&25 Title I - Fed Cash Mgmt System	-	-	-	-	-	-	193,509	-	-	193,509	-	-	193,509	580,526	774,035	1314 2nd I	-	-	193,509	774,035
11.2	8290 4035 Title II - Fed Cash Mgmt System	-	-	-	-	-	-	45,718	-	-	45,718	-	-	45,718	137,153	182,871	1314 2nd I	-	-	45,718	182,871
11.3	8290 4201&03 Title III - Fed Cash Mgmt System	-	-	-	-	-	-	13,392	-	-	13,392	-	-	13,392	40,175	53,566	1314 2nd I	-	-	13,392	53,566
12	Multiple Other Federal	-	36,173	164,118	10,299	(61,565)	(24,184)	-	36,779	133	13,286	23,739	485	624,788	824,051	824,051	1314MYP	-	-	-	824,051
13	8100-8299 Subtotal Federal Revenues	-	36,173	164,118	10,299	(61,565)	(24,184)	252,618	36,779	1,149,236	265,904	23,739	485	1,451,958	3,305,560	4,132,730		-	-	827,170	4,132,730
15	8300-8599 Other State Revenues																				
16	8311 6500&10 PA Sp. Ed. (SDUSD, Poway & Infant)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1314 2nd I	\$ -	\$ -	\$ -	\$ -
17	Multiple OTHER PA Recomputations and Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
19	8550 Mandate Block Grant	Y	-	-	-	564,312	-	-	-	-	-	-	-	-	564,312	564,312	1314 2nd I	-	-	-	564,312
23	8560 Lottery	-	-	-	-	-	-	-	469,170	-	-	469,170	-	-	938,340	1,876,680	1314 2nd I	469,170	-	469,170	1,876,680
26	Multiple Other State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,945,751	1314MYP	-	-	1,945,751	1,945,751
28	8300-8599 Subtotal Other State Revenues	-	-	-	-	564,312	-	-	469,170	-	-	469,170	-	-	1,502,652	4,386,743		469,170	-	2,414,921	4,386,743
30	8600-8799 Other Local Revenues																				
31	8782 9025 ROP - Pass Through	\$ -	\$ 137,556	\$ 137,556	\$ 137,556	\$ 137,556	\$ -	\$ -	\$ -	\$ 55,022	\$ 62,359	\$ 62,359	\$ 62,359	\$ 62,359	\$ 854,682	\$ 917,041	1314 2nd I	\$ 62,359	\$ -	\$ -	\$ 917,041
32	8677 9065 ASES - Pass Through	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1314 2nd I	-	-	-	-
33	8792 SPED PA Special Education - Pass Through	250,609	250,609	451,096	451,096	451,096	451,096	-	451,096	451,096	451,096	451,096	451,096	451,096	5,012,175	5,012,175	1314 2nd I	-	-	-	5,012,175
34	Multiple Other Local	30,429	260,924	322,424	292,176	95,996	-	-	157,661	283,251	343,948	263,101	476,573	572,401	3,098,884	3,244,502	1314MYP	-	-	145,618	3,244,502
35	8600-8799 Subtotal Other Local Revenues	281,038	649,089	911,076	880,828	684,647	451,096	-	608,756	789,370	857,403	776,555	990,027	1,085,856	8,965,742	9,173,718		62,359	-	145,618	9,173,718
37	8900-8998 Transfers In & Other Sources	-	6,270	-	48,926	-	333,868	-	-	-	-	-	-	376,524	765,588	765,588	1314MYP	-	-	-	765,588
39	8000-8998 Total Cash Inflows - CY Revenues	\$ 401,203	\$ 1,518,358	\$ 2,628,365	\$ 2,032,582	\$ 3,724,272	\$ 30,346,491	\$ 857,766	\$ 11,639,502	\$ 3,228,424	\$ 4,406,615	\$ 25,468,183	\$ 9,020,675	\$ 6,818,605	\$ 102,091,039	\$ 106,010,276		\$ 531,529	\$ -	\$ 3,387,708	\$ 106,010,276
41	1000-7998 Cash Outflows - CY Expenditures																				
42	1000-3999 Salaries & Benefits																				
43	1000-1999 Certificated	\$ 450,671	\$ 4,285,447	\$ 4,434,266	\$ 4,406,526	\$ 4,437,772	\$ 4,655,702	\$ -	\$ 4,644,248	\$ 4,381,968	\$ 4,434,707	\$ 4,414,604	\$ 4,369,949	\$ 5,275,310	\$ 50,191,171	\$ 50,191,171	1314MYP	\$ -	\$ -	\$ -	\$ 50,191,171
44	2000-2999 Classified	806,402	1,048,404	1,364,060	1,386,286	1,378,862	1,589,774	-	1,351,975	1,347,374	1,587,860	1,389,484	1,377,505	1,303,416	15,931,403	16,231,403	1314MYP	300,000	-	-	16,231,403
45	3000-3999 Benefits	294,539	933,440	2,092,889	2,100,220	2,108,334	2,202,063	-	2,152,916	2,143,312	2,181,266	2,151,350	2,119,818	2,194,158	22,674,305	22,674,305	1314MYP	0	-	-	22,674,305
46	1000-3999 Subtotal Salaries & Benefits	1,551,612	6,267,291	7,891,216	7,893,031	7,924,968	8,447,539	-	8,149,140	7,872,655	8,203,833	7,955,438	7,867,271	8,772,885	88,796,879	89,096,879		300,000	-	-	89,096,879
48	4000-7998 Other Expenditures																				
49	4000-4999 Supplies	\$ 82,913	\$ 268,423	\$ 307,788	\$ 269,643	\$ 192,956	\$ 112,851	\$ -	\$ 219,401	\$ 163,884	\$ 203,541	\$ 180,810	\$ 603,327	\$ 388,145	\$ 2,993,680	\$ 2,993,680	1314MYP	\$ -	\$ -	\$ -	\$ 2,993,680
50	5500-5999 Utilities	193,135	185,512	195,379	203,107	188,147	159,589	-	162,934	145,765	150,876	144,350	147,511	150,695	2,027,000	2,027,000	1314 2nd I	0	-	-	2,027,000
51	5000-5999 Other Services (Excl. Utilities)	218,759	415,444	545,620	1,311,766	719,463	632,538	-	990,637	695,713	922,626	1,020,379	979,635	1,479,099	9,931,679	9,931,679	1314MYP	-	-	-	9,931,679
52	6000-6999 Capital	925	925	925	925	925	925	-	925	925	925	925	925	925	11,100	11,100	1314MYP	-	-	-	11,100
52.1	7200-7299 Pass Through Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1314MYP	-	-	-	-
53	7000-7998 Transfers Out, Other Uses & Outgo	-	-	43,982	173,053	338	-	-	-	14,804	7,375	941,781	4,553	174,625	1,360,512	2,160,512	1314MYP	800,000	-	-	2,160,512
54	4000-7998 Subtotal Other Expenditures	495,731	870,304	1,093,693	1,958,494	1,101,829	905,903	-	1,373,896	1,021,091	1,285,344	2,288,245	1,735,951	2,193,489	16,323,971	17,123,971		800,000	-	-	17,123,971
56	1000-7998 Total Cash Outflows - CY Expenditures	\$ 2,047,343	\$ 7,137,595	\$ 8,984,908	\$ 9,851,525	\$ 9,026,797	\$ 9,353,442	\$ -	\$ 9,523,036	\$ 8,893,746	\$ 9,489,177	\$ 10,243,683	\$ 9,603,223	\$ 10,966,374	\$ 105,120,850	\$ 106,220,850		\$ 1,100,000	\$ -	\$ -	\$ 106,220,850

San Dieguito Union High
68346 TF

2014-15 General Fund Cashflows

Actuals to end of the month of:
March 2014

#N/A

Type: 2

ITEM 17

		Beginning	July	August	September	October	November	December 15th	December	January	February	March	April	May	June	Totals up to June 30th	#N/A	July SY	August SY	Other Months SY	Fiscal Year	
6/11/2014 12:55																						
58	9111-9499 Assets (Excluding 9110 Cash)																					
59	9111-9199 Other Cash Equivalents	\$ 156,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
60	9200-9299 Receivables (Excl. deferrals listed below)	3,008,509	752,127	-	752,127	-	752,127	-	-	-	-	-	-	-	-	2,256,381		-	-	-	2,256,381	
61	9200-9299 Deferrals - Principal Apportionment	-	(11,890)	-	-	-	-	-	-	-	-	-	-	-	-	(11,890)		-	-	-	(11,890)	
64	9200-9299 Receivables - Lottery	773,529	469,670	-	-	303,859	-	-	-	-	-	-	-	-	-	773,529		-	-	-	773,529	
65	9300-9319 Temporary Loans / Due From	-	226,983	-	-	-	-	-	-	-	-	-	-	-	-	226,983		-	-	-	226,983	
66	9320-9499 Other Assets	247	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
67																						
68	9111-9499 Change in Assets (Excl. 9110 Cash)	\$ 4,165,337	\$ 1,436,890	\$ -	\$ 752,127	\$ 303,859	\$ 752,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,245,003		\$ -	\$ -	\$ -	\$ 3,245,003	
69																						
70	9500-9659 Current Liabilities																					
71	9500-9599 Payables	\$ 1,571,779	\$ (785,890)	\$ (392,945)	\$ (392,945)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,571,779)		\$ -	\$ -	\$ -	\$ (1,571,779)	
72	9650-9659 Deferred Revenues	489,431	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
73																						
74	9500-9659 Change in Current Liabilities	\$ 2,061,210	\$ (785,890)	\$ (392,945)	\$ (392,945)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,571,779)		\$ -	\$ -	\$ -	\$ (1,571,779)	
75																						
76	Multiple Other Activity																					
77	9793 Audit Adjustments		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
78	9795 Other Restatements		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
79	7999 Expense Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
80	8999 Revenue Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
81	9910 Payroll Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
82	Treasury Reconciling Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
83																						
84	Multiple Total Other Activity		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
85																						
86	Ending Balance WITHOUT Borrowing		\$ 10,000,368	\$ 3,988,187	\$ (2,009,175)	\$ (9,524,260)	\$ (14,074,658)	\$ 6,918,390	\$ 7,776,156	\$ 9,892,622	\$ 4,227,299	\$ (855,263)	\$ 14,369,237	\$ 13,786,689	\$ 9,638,920	\$ 9,638,920	\$ 10,784,933		\$ -	\$ -	\$ -	\$ -
87																						
89	Multiple Borrowing Activity																					
90	9640 TRAN / TTF Principal Amounts	\$ -	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000		\$ -	\$ -	\$ -	\$ 16,000,000	
91	8660 TRAN / TTF Premium		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
92	5800 TRAN / TTF Issuance Cost & Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
93	9135 & 9640 TRAN / TTF Repayment		-	-	-	-	-	-	-	(8,000,000)	-	-	-	-	(8,000,000)	(16,000,000)		-	-	-	(16,000,000)	
94	9600-9619 Temporary Loans / Due To		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
95	9629-9649 Other Liabilities (Excluding TRANs)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
96																						
97	Multiple Total Borrowing Activity	\$ -	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (8,000,000)	\$ -		\$ -	\$ -	\$ -	\$ -	
98																						
99	9110 Ending Cash Balance		\$ 26,000,368	\$ 19,988,187	\$ 13,990,825	\$ 6,475,740	\$ 1,925,342	\$ 22,918,390	\$ 23,776,156	\$ 17,892,622	\$ 12,227,299	\$ 7,144,737	\$ 22,369,237	\$ 21,786,689	\$ 9,638,920	\$ 9,638,920						

13-14 Projected Ending Cash Balance	\$ 11,868,509	\$ 18,634,256	\$ 14,573,249	\$ 7,090,049	\$ 3,555,917	\$ 3,555,917	\$ 25,143,033	\$ 25,094,616	\$ 19,304,830	\$ 12,836,981	\$ 12,200,982	\$ 10,448,722	\$ 3,005,323
12-13 Projected Ending Cash Balance	28,051,048	23,862,138	18,085,640	11,144,830	6,559,042	6,559,042	26,672,034	21,883,154	14,774,636	10,002,458	12,791,300	14,867,952	11,140,171
11-12 Ending Cash Balance	28,702,968	24,353,872	18,604,519	11,907,451	7,811,242	7,811,242	27,771,863	23,588,978	17,275,305	17,275,305	17,275,305	17,820,092	11,412,541
10-11 Ending Cash Balance	29,140,313	24,600,207	18,509,613	12,726,876	7,552,935		28,337,002	24,188,175	17,818,539	12,585,553	18,317,431	18,599,602	13,723,910
09-10 Ending Cash Balance	28,747,780	23,881,300	17,880,839	13,022,331	7,743,858		26,930,963	22,042,763	17,556,300	14,176,312	23,502,707	22,764,165	15,827,295
08-09 Ending Cash Balance	16,808,408	13,703,586	7,185,326	5,703,815	1,829,524		16,914,176	15,581,590	13,509,654	7,392,529	15,090,583	12,426,345	21,173,432
07-08 Ending Cash Balance	9,276,090	5,600,818	2,585,159	1,119,692	2,867,633		15,191,030	18,817,825	13,944,315	9,628,725	15,622,962	14,445,756	9,063,115
06-07 Ending Cash Balance	7,608,532	4,362,052	2,191,220	2,669,026	259,643		9,973,419	12,860,940	8,160,088	5,842,174	11,866,730	14,712,207	8,144,669
05-06 Ending Cash Balance	11,164,215	7,458,833	3,472,414	1,443,593	540,843		7,911,440	11,599,620	6,015,706	1,067,130	12,049,920	11,683,906	6,665,307
04-05 Ending Cash Balance	13,053,690	10,190,529	7,859,025	9,629,281	1,156,837		13,457,395	13,656,643	10,077,029	5,524,617	15,655,682	18,566,166	12,654,882

District's authorizing signature

CODE SOURCE DOCUMENT
1213BD 2012/13 Adopted Budget
1213CERT 2012/13 CDE Certified Amount
1011CERT 2010/11 DGS Certified Amount
AB MYP MYP from Adopted Budget SACS File
E ESTIMATE

San Dieguito Union High
68346 TF

2015-16 General Fund Cashflows

Actuals to end of the month of:
May 2014

#N/A

Type: 2

ITEM 17

		Beginning	July	August	September	October	November	December 15th	December	January	February	March	April	May	June	Totals up to June 30th	#N/A	July SY	August SY	Other Months SY	Fiscal Year
6/11/2014 15:20																					
58	9111-9499 Assets (Excluding 9110 Cash)																				
59	9111-9199 Other Cash Equivalents	\$ 156,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
60	9200-9299 Receivables (Excl. deferrals listed below)	251,066	251,066	-	-	-	-	-	-	-	-	-	-	-	-	251,066		-	-	-	251,066
61	9200-9299 Deferrals - Principal Apportionment	(66,301)	(66,301)	-	-	-	-	-	-	-	-	-	-	-	-	(66,301)		-	-	-	(66,301)
64	9200-9299 Receivables - Lottery	773,529	469,670	-	-	303,859	-	-	-	-	-	-	-	-	-	773,529		-	-	-	773,529
65	9300-9319 Temporary Loans / Due From		226,983	-	-	-	-	-	-	-	-	-	-	-	-	226,983		-	-	-	226,983
66	9320-9499 Other Assets	247	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
67																					
68	9111-9499 Change in Assets (Excl. 9110 Cash)	\$ 1,341,593	\$ 881,418	\$ -	\$ -	\$ 303,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,185,277		\$ -	\$ -	\$ -	\$ 1,185,277
69																					
70	9500-9659 Current Liabilities																				
71	9500-9599 Payables	\$ 2,771,779	\$ (1,385,889)	\$ (692,945)	\$ (692,945)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,771,779)		\$ -	\$ -	\$ -	\$ (2,771,779)
72	9650-9659 Deferred Revenues	489,431	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
73																					
74	9500-9659 Change in Current Liabilities	\$ 3,261,210	\$ (1,385,889)	\$ (692,945)	\$ (692,945)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,771,779)		\$ -	\$ -	\$ -	\$ (2,771,779)
75																					
76	Multiple Other Activity																				
77	9793 Audit Adjustments		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
78	9795 Other Restatements		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
79	7999 Expense Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
80	8999 Revenue Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
81	9910 Payroll Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
82	Treasury Reconciling Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
83																					
84	Multiple Total Other Activity		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
85																					
86	Ending Balance WITHOUT Borrowing		\$ 7,434,555	\$ 1,037,650	\$ (6,248,054)	\$ (13,975,928)	\$ (19,410,438)	\$ 2,258,790	\$ 3,201,691	\$ 5,419,407	\$ (364,102)	\$ (5,463,319)	\$ 10,274,172	\$ 9,859,191	\$ 4,344,317	\$ 4,344,317	\$ 9,950,678	\$ -	\$ -	\$ -	\$ -
87																					
89	Multiple Borrowing Activity																				
90	9640 TRAN / TTF Principal Amounts	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000		\$ -	\$ -	\$ -	\$ 20,000,000
91	8660 TRAN / TTF Premium		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
92	5800 TRAN / TTF Issuance Cost & Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
93	9135 & 9640 TRAN / TTF Repayment		-	-	-	-	-	-	-	(10,000,000)	-	-	(10,000,000)	-	-	(20,000,000)		-	-	-	(20,000,000)
94	9600-9619 Temporary Loans / Due To		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
95	9629-9649 Other Liabilities (Excluding TRANs)		-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
96																					
97	Multiple Total Borrowing Activity	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,000,000)	\$ -	\$ -	\$ (10,000,000)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
98																					
99	9110 Ending Cash Balance		\$ 27,434,555	\$ 21,037,650	\$ 13,751,946	\$ 6,024,072	\$ 589,562	\$ 22,258,790	\$ 23,201,691	\$ 15,419,407	\$ 9,635,898	\$ 4,536,681	\$ 10,274,172	\$ 9,859,191	\$ 4,344,317	\$ 4,344,317					

13-14 Projected Ending Cash Balance	\$ 11,868,509	\$ 18,634,256	\$ 14,573,249	\$ 7,090,049	\$ 3,555,917	\$ 3,555,917	\$ 25,143,033	\$ 25,094,616	\$ 19,304,830	\$ 12,836,981	\$ 12,200,982	\$ 21,877,457	\$ 12,072,271
12-13 Projected Ending Cash Balance	28,051,048	23,862,138	18,085,640	11,144,830	6,559,042	6,559,042	26,672,034	21,883,154	14,774,636	10,002,458	12,791,300	14,867,952	11,140,171
11-12 Ending Cash Balance	28,702,968	24,353,872	18,604,519	11,907,451	7,811,242	7,811,242	27,771,863	23,588,978	17,275,305	17,275,305	17,275,305	17,820,092	11,412,541
10-11 Ending Cash Balance	29,140,313	24,600,207	18,509,613	12,726,876	7,552,935		28,337,002	24,188,175	17,818,539	12,585,553	18,317,431	18,599,602	13,723,910
09-10 Ending Cash Balance	28,747,780	23,881,300	17,880,839	13,022,331	7,743,858		26,930,963	22,042,763	17,556,300	14,176,312	23,502,707	22,764,165	15,827,295
08-09 Ending Cash Balance	16,808,408	13,703,586	7,185,326	5,703,815	1,829,524		16,914,176	15,581,590	13,509,654	7,392,529	15,090,583	12,426,345	21,173,432
07-08 Ending Cash Balance	9,276,090	5,600,818	2,585,159	1,119,692	2,867,633		15,191,030	18,817,825	13,944,315	9,628,725	15,622,962	14,445,756	9,063,115
06-07 Ending Cash Balance	7,608,532	4,362,052	2,191,220	2,669,026	259,643		9,973,419	12,860,940	8,160,088	5,842,174	11,866,730	14,712,207	8,144,669
05-06 Ending Cash Balance	11,164,215	7,458,833	3,472,414	1,443,593	540,843		7,911,440	11,599,620	6,015,706	1,067,130	12,049,920	11,683,906	6,665,307
04-05 Ending Cash Balance	13,053,690	10,190,529	7,859,025	9,629,281	1,156,837		13,457,395	13,656,643	10,077,029	5,524,617	15,655,682	18,566,166	12,654,882

District's authorizing signature

CODE SOURCE DOCUMENT
 1213BD 2012/13 Adopted Budget
 1213CERT 2012/13 CDE Certified Amount
 1011CERT 2010/11 DGS Certified Amount
 AB MYP MYP from Adopted Budget SACS File
 E ESTIMATE

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. With the 2013-14 implementation of the Local Control Funding Formula (LCFF), districts are no longer required to match state deferred maintenance funds. The deferred maintenance fund will be used until funds are depleted. Because deferred maintenance needs are ongoing, the costs of many 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.

Building Fund-Proposition 39, 21-39

In November 2012, voters of the San Dieguito Union High School District community passed Proposition AA, a proposition 39 general obligation bond measure to provide monies to finance the construction of school facilities. This fund was created to account for income from the sale of the bonds and is used for the various construction projects approved by Proposition AA.

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

2013-14 Estimated / 2014-15 Proposed

	Adult Ed. Fund 11-00 13-14 Est.	Adult Ed. Fund 11-00 14-15 Prop.	Cafeteria Fund 13-00 13-14 Est.	Cafeteria Fund 13-00 14-15 Prop.	Defer. Maint. Fund 14-00 13-14 Est.	Defer. Maint. Fund 14-00 14-15 Prop.
INCOME	828,230	712,111	3,238,000	2,922,500	-	-
EXPENDITURES	696,837	678,412	3,030,997	3,082,039	-	-
Expenditures (over)/under Revenue	131,393	33,699	207,003	(159,539)	-	-
FUND BALANCE, RESERVES: Beginning Balance - July 1	-	131,393	716,988	923,991	3,137	3,137
Ending Balance - June 30 Reserve for economic uncertainties	131,393	165,092	923,991	764,452	3,137	3,137

	Bus Replacement Fund 15-00 13-14 Est.	Bus Replacement Fund 15-00 14-15 Prop.	Sp. Res. w/o Cap. Out. Fund 17-42 13-14 Est.	Sp. Res. w/o Cap. Out. Fund 17-42 14-15 Prop.	Building Fund 21-09 13-14 Est.	Building Fund 21-09 14-15 Prop.
INCOME	125	100	10,000	8,500	800	500
EXPENDITURES	48,900	-	-	-	2,926	-
Expenditures (over)/under Revenue	(48,775)	100	10,000	8,500	(2,126)	500
FUND BALANCE, RESERVES: Beginning Balance - July 1	48,882	107	2,446,983	2,456,983	44,446	42,320
Ending Balance - June 30 Reserve for economic uncertainties	107	207	2,456,983	2,465,483	42,320	42,820

Special Funds - Balance Summary

2013-14 Estimated / 2014-15 Proposed

	Prop AA Fund 21-39 13-14 Est.	Prop AA Fund 21-39 14-15 Prop.	Cap. Fac. Fund 25-18 13-14 Est.	Cap. Fac. Fund 25-18 14-15 Prop.	Cap. Fac. Fund 25-19 13-14 Est.	Cap. Fac. Fund 25-19 14-15 Prop.
INCOME	118,616	200,000	334,365	342,571	125,838	252,500
EXPENDITURES	116,671,660	38,705,072	312,079	290,571	579,092	14,000
Expenditures (over)/under Revenue	(116,553,044)	(38,505,072)	22,286	52,000	(453,254)	238,500
FUND BALANCE, RESERVES: Beginning Balance - July 1	161,213,706	44,660,662	787,776	810,062	1,043,500	590,246
Ending Balance - June 30 Reserve for economic uncertainties	44,660,662	6,155,590	810,062	862,062	590,246	828,746

	SSF Fund 35-00 13-14 Est.	SSF Fund 35-00 14-15 Prop.	Spec Res Cap Proj Fund 40-00 13-14 Est.	Spec Res Cap Proj Fund 40-00 14-15 Prop.	Self Ins. Fund 67-16 13-14 Est.	Self Ins. Fund 67-16 14-15 Prop.
INCOME	4,000	3,000	100	-	171,000	175,500
EXPENDITURES	-	-	-	-	539,409	-
Expenditures (over)/under Revenue	4,000	3,000	100	-	(368,409)	175,500
FUND BALANCE, RESERVES: Beginning Balance - July 1	1,065,742	1,069,742	26,790	26,890	478,785	110,376
Ending Balance - June 30 Reserve for economic uncertainties	1,069,742	1,072,742	26,890	26,890	110,376	285,876

Special Funds - Balance Summary

2013-14 Estimated / 2014-15 Proposed

	OPEB Fund 67-17 13-14 Est.	OPEB Fund 67-17 14-15 Prop.	Deduct. Ins. Loss Fund 67-30 13-14 Est.	Deduct. Ins. Loss Fund 67-30 14-15 Prop.
INCOME	700,000	651,000	65,164	20,200
EXPENDITURES	634,445	634,445	90,451	30,000
Expenditures (over)/under Revenue	65,555	16,555	(25,287)	(9,800)
FUND BALANCE, RESERVES: Beginning Balance - July 1	(6,550,896)	(6,485,341)	41,797	16,510
Ending Balance - June 30 Reserve for economic uncertainties	(6,485,341)	(6,468,786)	16,510	6,710

2014-2015 Capital/Deferred Maintenance Projects

Fund 25-19 - Capital Facilities

Site	Description	Estimated Cost	Funding Source
SDHSA	San Dieguito Academy Performing Arts Center Improvements	\$ 75,000	Fund 25-19 - Capital Facilities
Total 25-19 Capital Facilities Funds		\$ 75,000	

Fund 21-39 - Building Fund - Prop 39 (Prop AA)

Site	Description	Estimated Cost	Funding Source
CCA	Stadium Construction and Field Improvement	\$ 16,131,723	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
CVMS	Media Center Upgrade	457,392	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
DNO	Media Center, Tech Upgrades	3,655,643	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
EWMS	MDF Room, Utility Upgrades	6,412,225	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
LCC	Media Center Upgrade, 800 Bldgs Improvements	7,230,510	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
MS #5	New middle school	52,529,244	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
OCMS	ADA Path of Travel Improvements, Art/C-Smart Upgrades	4,534,193	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SDHSA	Stadium Construction/Math & Science Bldg	24,270,770	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
TPHS	Stadium Lights/Fire Rd/Weight Room/Science Classrooms	11,361,650	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
Total 21-39 Building Funds		\$ 126,583,350	

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
FINANCIAL REPORTS
2014-15 Budget
School District Certification

ITEM 17

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Form CB

ANNUAL BUDGET REPORT:
July 1, 2014 Single Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

Budget available for inspection at:

Public Hearing:

Place: 710 Encinitas Blvd
Date: May 30, 2014 through June 5, 2014

Place: 710 Encinitas Blvd
Date: June 05, 2014
Time: 6:30 p.m.

Adoption Date: June 19, 2014

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: Chief Financial Officer

E-mail: delores.perley@sduhsd.net

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF)	Projected change in LCFF 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	AB 97 (Chapter 47, Statutes of 2013) eliminated the Deferred Maintenance program under the LCFF. This section has been inactivated.		
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 (2013-14) 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) Management/supervisor/confidential? (Section S8C, Line 1) 	X	
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? 		X
		<ul style="list-style-type: none"> Approval date for adoption of the LCAP or approval of an update to the LCAP: 	Jun 19, 2014	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
FINANCIAL REPORTS
2014-15 Budget
School District Certification

ITEM 17

37 68346 0000000
Form CB

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ITEM 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
2014-15 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 19, 2014

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 A4, C1, and C2e):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Second and Third Prior Years, enter data in the Revenue Limit Funded ADA, Original Budget column. All other data are extracted.

*For the First prior Year, enter the earliest estimate of the District and Charter School Regular Funded ADA in the Original Budget column.

Fiscal Year	Revenue Limit (Funded) ADA/Estimated Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form RL, Line 5c [5b]) (Form A, Lines A6, C1, and C2e)	Estimated/Unaudited Actuals (Form RL, Line 5c [5b]) (Form A, Lines A6, C1, and C2e)		
Third Prior Year (2011-12)	11,968.34	12,021.34	N/A	Met
Second Prior Year (2012-13)	12,009.10	12,026.55	N/A	Met
First Prior Year (2013-14) ¹	11,909.00	12,039.29	N/A	Met
Budget Year (2014-15)	12,040.00			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4, C1, and C2e):

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	Status
				(If Budget is greater than Actual, else N/A)	
Third Prior Year (2011-12)		12,448	12,485	N/A	Met
Second Prior Year (2012-13)		12,385	12,365	0.2%	Met
First Prior Year (2013-14)		12,266	12,497	N/A	Met
Budget Year (2014-15)		12,497			

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	Enrollment	Historical Ratio of ADA to Enrollment
	Estimated/Unaudited Actuals (Form A, Lines 3, 6, and 25) (Form A, Lines A4,C1, and C2e)	CBEDS Actual (Criterion 2, Item 2A)	
Third Prior Year (2011-12)	12,019	12,485	96.3%
Second Prior Year (2012-13)	11,832	12,365	95.7%
First Prior Year (2013-14)	12,030	12,497	96.3%
Historical Average Ratio:			96.1%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.6%

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	Enrollment	Ratio of ADA to Enrollment	Status
	Budget (Form A, Lines A4,C1, and C2e) (Form MYP, Line F2)	Budget/Projected (Criterion 2, Item 2A)		
Budget Year (2014-15)	12,040	12,497	96.3%	Met
1st Subsequent Year (2015-16)	12,040	12,497	96.3%	Met
2nd Subsequent Year (2016-17)	12,040	12,497	96.3%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: Basic Aid

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years.
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.
Enter data for Steps 2a through 2d. All other data is calculated.

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
LCFF Target (Reference Only)	100,768,538.00	103,914,608.00	106,301,773.00
Step 1 - Change in Population	Prior Year (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)
a. ADA (Funded) (Form A, lines A6, C1, and C2e)	12,039.29	12,040.00	12,040.00
b. Prior Year ADA (Funded)		12,039.29	12,040.00
c. Difference (Step 1a minus Step 1b)		0.71	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.01%	0.00%
Step 2 - Change in Funding Level		Budget Year (2014-15)	1st Subsequent Year (2015-16)
a. Prior Year LCFF Funding		76,382,592.00	83,669,916.00
b1. COLA percentage (if district is at target)	Not Applicable		
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00
c. Gap Funding (if district is not at target)		7,055,822.00	6,716,421.00
d. Economic Recovery Target Funding (current year increment)			3,227,864.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		7,055,822.00	6,716,421.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		9.24%	8.03%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		9.25%	8.03%
LCFF Revenue Standard (Step 3, plus/minus 1%):	N/A	N/A	N/A

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	82,387,315.00	84,448,334.00	86,981,784.00	89,591,238.00
Percent Change from Previous Year		2.50%	3.00%	3.00%
Basic Aid Standard (percent change from previous year, plus/minus 1%):		1.50% to 3.50%	2.00% to 4.00%	2.00% to 4.00%

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

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

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

	Prior Year (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	85,096,132.00	87,149,783.00	89,683,233.00	92,292,687.00
District's Projected Change in LCFF Revenue:		2.41%	2.91%	2.91%
Basic Aid Standard:		1.50% to 3.50%	2.00% to 4.00%	2.00% to 4.00%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

It is likely that for many districts the 2014-15 and 2015-16 change from the historical average ratio will exceed the standard because certain revenues that were restricted prior to the LCFF are now unrestricted within the LCFF.

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 (2011-12)	64,652,704.47	75,203,725.97	86.0%
Second Prior Year (2012-13)	65,076,042.05	75,116,871.20	86.6%
First Prior Year (2013-14)	65,651,084.00	76,302,038.00	86.0%
Historical Average Ratio:			86.2%

District's Reserve Standard Percentage (Criterion 10B, Line 4):	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	3.0%	3.0%	3.0%
	83.2% to 89.2%	83.2% to 89.2%	83.2% to 89.2%

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 (2014-15)	71,045,610.00	80,411,501.00	88.4%	Met
1st Subsequent Year (2015-16)	73,486,943.00	84,045,778.00	87.4%	Met
2nd Subsequent Year (2016-17)	75,818,910.00	85,973,742.00	88.2%	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 (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	9.25%	8.03%	3.55%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-.75% to 19.25%	-1.97% to 18.03%	-6.45% to 13.55%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	4.25% to 14.25%	3.03% to 13.03%	-1.45% to 8.55%

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 (2013-14)	4,772,593.00		
Budget Year (2014-15)	4,132,730.00	-13.41%	Yes
1st Subsequent Year (2015-16)	4,132,730.00	0.00%	Yes
2nd Subsequent Year (2016-17)	4,132,730.00	0.00%	No

Explanation:
(required if Yes)

Prior year carryover revenue is included in the 13-14 federal revenue budget, but not in subsequent years.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2013-14)	7,639,931.00		
Budget Year (2014-15)	4,386,743.00	-42.58%	Yes
1st Subsequent Year (2015-16)	4,386,743.00	0.00%	Yes
2nd Subsequent Year (2016-17)	4,386,743.00	0.00%	No

Explanation:
(required if Yes)

Prior year carryover revenue is included in the 13-14 state revenue budget, but not in subsequent years.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2013-14)	9,229,678.00		
Budget Year (2014-15)	7,773,716.00	-15.77%	Yes
1st Subsequent Year (2015-16)	7,790,558.00	0.22%	Yes
2nd Subsequent Year (2016-17)	7,360,990.00	-5.51%	Yes

Explanation:
(required if Yes)

Donations and other sources of local revenue are budgeted as they are received. Therefore, the 2014-15 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received. The county office of education has adopted a plan to eliminate ROP revenue to school districts over 8 years. The loss of this funding each year is included.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2013-14)	6,106,332.00		
Budget Year (2014-15)	2,993,680.00	-50.97%	Yes
1st Subsequent Year (2015-16)	2,566,138.00	-14.28%	Yes
2nd Subsequent Year (2016-17)	2,566,138.00	0.00%	No

Explanation:
(required if Yes)

Carryover amounts are included in the 2013-14 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 2014-15 adopted budget. For 2015-16, 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 (2013-14)	12,265,008.00		
Budget Year (2014-15)	11,958,679.00	-2.50%	Yes
1st Subsequent Year (2015-16)	12,768,679.00	6.77%	No
2nd Subsequent Year (2016-17)	11,968,679.00	-6.27%	Yes

Explanation:
(required if Yes)

The 13-14 budget includes carryover amounts that are not included in subsequent years. In addition, a one-time large implementation cost for a new county integrated system is included in the 15-16 budget, but is removed in 16-17.

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 (2013-14)	21,642,202.00		
Budget Year (2014-15)	16,293,189.00	-24.72%	Not Met
1st Subsequent Year (2015-16)	16,310,031.00	0.10%	Met
2nd Subsequent Year (2016-17)	15,880,463.00	-2.63%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2013-14)	18,371,340.00		
Budget Year (2014-15)	14,952,359.00	-18.61%	Not Met
1st Subsequent Year (2015-16)	15,334,817.00	2.56%	Met
2nd Subsequent Year (2016-17)	14,534,817.00	-5.22%	Met

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

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

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

Explanation:

Federal Revenue
(linked from 6B
if NOT met)

Prior year carryover revenue is included in the 13-14 federal revenue budget, but not in subsequent years.

Explanation:

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

Prior year carryover revenue is included in the 13-14 state revenue budget, but not in subsequent years.

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 2014-15 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received. The county office of education has adopted a plan to eliminate ROP revenue to school districts over 8 years. The loss of this funding each year is included.

- 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 2013-14 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 2014-15 adopted budget. For 2015-16, 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)

The 13-14 budget includes carryover amounts that are not included in subsequent years. In addition, a one-time large implementation cost for a new county integrated system is included in the 15-16 budget, but is removed in 16-17.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as 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)	106,220,850.00			
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	106,220,850.00	1,062,208.50	2,365,857.00	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 (2011-12)	Second Prior Year (2012-13)	First Prior Year (2013-14)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	11,599,918.86	8,283,188.08	10,506,916.45
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	4,779,660.00
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(0.44)
d. Available Reserves (Lines 1a through 1c)	11,599,918.86	8,283,188.08	15,286,576.01
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	102,152,900.63	102,720,527.62	108,403,862.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	102,152,900.63	102,720,527.62	108,403,862.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	11.4%	8.1%	14.1%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.8%	2.7%	4.7%

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 (2011-12)	(1,553,259.30)	75,399,065.36	2.1%	Met
Second Prior Year (2012-13)	140,181.70	75,231,495.15	N/A	Met
First Prior Year (2013-14)	(255,949.00)	76,366,702.00	0.3%	Met
Budget Year (2014-15) (Information only)	(410,576.00)	80,431,501.00		

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 A4, C1, and C2e):

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2011-12)	12,564,872.00	14,679,620.40	N/A	Met
Second Prior Year (2012-13)	11,720,868.00	13,126,361.10	N/A	Met
First Prior Year (2013-14)	10,098,743.00	13,266,542.80	N/A	Met
Budget Year (2014-15) (Information only)	13,010,593.80			

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 \$64,000 (greater of)	0	to	300
4% or \$64,000 (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 (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
District Estimated P-2 ADA (Criterion 3, Item 3B):	12,040	12,040	12,040
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 (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
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 (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	106,220,850.00	108,231,969.00	109,980,365.00
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)	106,220,850.00	108,231,969.00	109,980,365.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	3,186,625.50	3,246,959.07	3,299,410.95
6. Reserve Standard - by Amount (\$64,000 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)	3,186,625.50	3,246,959.07	3,299,410.95

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 (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
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)	5,218,765.80	11,526,670.00	10,886,756.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	7,200,252.00		
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)	(0.44)		
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)	2,465,482.65	2,477,676.00	2,502,453.00
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)	14,884,500.01	14,004,346.00	13,389,209.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	14.01%	12.94%	12.17%
District's Reserve Standard (Section 10B, Line 7):	3,186,625.50	3,246,959.07	3,299,410.95
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2013-14)	(15,393,266.00)			
Budget Year (2014-15)	(13,325,666.00)	(2,067,600.00)	-13.4%	Not Met
1st Subsequent Year (2015-16)	(13,325,666.00)	0.00	0.0%	Met
2nd Subsequent Year (2016-17)	(13,155,666.00)	(170,000.00)	-1.3%	Met

1b. Transfers In, General Fund *				
First Prior Year (2013-14)	765,588.00			
Budget Year (2014-15)	765,588.00	0.00	0.0%	Met
1st Subsequent Year (2015-16)	765,588.00	0.00	0.0%	Met
2nd Subsequent Year (2016-17)	765,588.00	0.00	0.0%	Met

1c. Transfers Out, General Fund *				
First Prior Year (2013-14)	20,000.00			
Budget Year (2014-15)	20,000.00	0.00	0.0%	Met
1st Subsequent Year (2015-16)	20,000.00	0.00	0.0%	Met
2nd Subsequent Year (2016-17)	20,000.00	0.00	0.0%	Met

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

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

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

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

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met) LCFF regulations require a change in accounting procedures. Transportation expenses were previously reported in the restricted general fund, requiring a contribution from the unrestricted general fund. These expenses will not be reported in the unrestricted general fund any longer, which eliminates the need for the contribution, lowering the total contributions in subsequent years.

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, 2014
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	24	Special Tax Revenue	Special Tax Revenue 7438/7439	157,680,000
Supp Early Retirement Program				
State School Building Loans	7	State CTE Loan	Capital Facilities 738/7439	2,320,000
Compensated Absences				

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

Special Tax Revenue Bond	28	Special Tax Revenue	Special Tax Revenue 7438/7439	79,295,000
Qualified School Construction Bond	13	Gen Fund/Fed Subsidy/Energy Savings/Transfer In	General Fund 7438/7439	13,015,000
Lease Revenue Bonds	6	Capital Facilities	General Fund 7438/7439	2,500,000
TOTAL:				254,810,000

Type of Commitment (continued)	Prior Year (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	4,953,885	14,035,025	11,577,725	6,015,050
Supp Early Retirement Program				
State School Building Loans	343,982	343,982	343,982	343,982
Compensated Absences	1,100,000	1,100,000	1,100,000	1,100,000
Other Long-term Commitments (continued):				
Special Tax Revenue Bond	5,736,224	5,735,724	5,756,349	5,782,024
Qualified School Construction Bond	1,606,227	1,606,227	1,606,227	1,606,227
Lease Revenue Bonds	150,000	100,000	560,000	561,000
Total Annual Payments:	13,890,318	22,920,958	20,944,283	15,408,283
Has total annual payment increased over prior year (2013-14)?		Yes	Yes	Yes

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

DATA ENTRY: Enter an explanation if Yes.

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

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

In November 2012, the voters in the San Dieguito Community passed a GO Bond. In 2013-14, the first year of repayment was a partial year. The payments increased with the 2014-15 year. The annual payments will be paid from ongoing tax 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)

Yes

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

No

b. Do benefits continue past age 65?

No

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

An employee must have at least 10 years of service at retirement to be eligible for retiree medical benefits. The District's contribution for medical coverage is 100% of the cost for retiree only medical coverage up to a maximum based on the highest employee only medical premium in effect in the year of retirement. The retiree is responsible for any cost above the maximum or for costs associated with the election of dependent medical coverage and/or dental coverage. Retiree health benefits and the District's contribution are only provided to age 65 or 10 years, whichever occurs first.

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

Pay-as-you-go

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)

16,153,467.00

b. OPEB unfunded actuarial accrued liability (UAAL)

16,153,467.00

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, 2013

5. OPEB Contributions

a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
	2,261,330.00	2,261,330.00	2,261,330.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	716,250.00	752,206.00	789,666.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	716,250.00	752,206.00	789,666.00
d. Number of retirees receiving OPEB benefits	99	96	96

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 (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

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) (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Number of certificated (non-management) full-time-equivalent (FTE) positions	539.0	544.6	545.0	545.0

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:

My 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 15, 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:

--

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2014-15)

1st Subsequent Year
(2015-16)

2nd Subsequent Year
(2016-17)

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

--

Budget Year
(2014-15)

1st Subsequent Year
(2015-16)

2nd Subsequent Year
(2016-17)

7. Amount included for any tentative salary schedule increases

--	--	--

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

Budget Year
(2014-15)

1st Subsequent Year
(2015-16)

2nd Subsequent Year
(2016-17)

- 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

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:

--

Certificated (Non-management) Step and Column Adjustments

Budget Year
(2014-15)

1st Subsequent Year
(2015-16)

2nd Subsequent Year
(2016-17)

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

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

Budget Year
(2014-15)

1st Subsequent Year
(2015-16)

2nd Subsequent Year
(2016-17)

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

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) (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Number of classified (non-management) FTE positions	336.7	335.9	336.0	336.0

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.

Yes

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:
- 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:

Apr 03, 2014

Yes
Mar 10, 2014

No

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

5. Salary settlement:

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

One Year Agreement

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

or

Multiyear Agreement

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

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

--

Negotiations Not Settled

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

--

7. Amount included for any tentative salary schedule increases

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

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

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
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			

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:

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
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:			

Classified (Non-management) Step and Column Adjustments

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
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			

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

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
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?			

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) (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Number of management, supervisor, and confidential FTE positions	57.2	56.4	56.4	56.4

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

n/a

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
No	No	No

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 (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

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 (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

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 (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

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 (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

ADDITIONAL FISCAL INDICATORS

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

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

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

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

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

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

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

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

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

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

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

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

Comments:
(optional)

A9. New Superintendent as of July 1, 2013.

End of School District Budget Criteria and Standards Review

ITEM 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	83,596,132.00	1,873,355.00	85,469,487.00	87,149,783.00	401,714.00	87,551,497.00	2.4%
2) Federal Revenue		8100-8299	696,095.00	4,076,498.00	4,772,593.00	682,560.00	3,450,170.00	4,132,730.00	-13.4%
3) Other State Revenue		8300-8599	3,337,259.00	4,302,672.00	7,639,931.00	3,004,160.00	1,382,583.00	4,386,743.00	-42.6%
4) Other Local Revenue		8600-8799	2,367,261.00	6,862,417.00	9,229,678.00	1,744,500.00	6,029,216.00	7,773,716.00	-15.8%
5) TOTAL, REVENUES			89,996,747.00	17,114,942.00	107,111,689.00	92,581,003.00	11,263,683.00	103,844,686.00	-3.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	40,733,654.00	9,561,891.00	50,295,545.00	40,976,165.00	9,215,006.00	50,191,171.00	-0.2%
2) Classified Salaries		2000-2999	9,549,181.00	6,778,600.00	16,327,781.00	11,814,725.00	4,416,678.00	16,231,403.00	-0.6%
3) Employee Benefits		3000-3999	15,368,249.00	5,446,490.00	20,814,739.00	18,254,720.00	4,419,585.00	22,674,305.00	8.9%
4) Books and Supplies		4000-4999	2,520,863.00	3,585,469.00	6,106,332.00	1,952,565.00	1,041,115.00	2,993,680.00	-51.0%
5) Services and Other Operating Expenditures		5000-5999	6,718,159.00	5,546,849.00	12,265,008.00	6,250,423.00	5,708,256.00	11,958,679.00	-2.5%
6) Capital Outlay		6000-6999	222,023.00	15,506.00	237,529.00	11,100.00	0.00	11,100.00	-95.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,641,192.00	821,226.00	2,462,418.00	1,621,212.00	707,300.00	2,328,512.00	-5.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(451,283.00)	281,129.00	(170,154.00)	(469,409.00)	281,409.00	(188,000.00)	10.5%
9) TOTAL, EXPENDITURES			76,302,038.00	32,037,160.00	108,339,198.00	80,411,501.00	25,789,349.00	106,200,850.00	-2.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			13,694,709.00	(14,922,218.00)	(1,227,509.00)	12,169,502.00	(14,525,666.00)	(2,356,164.00)	91.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,304,997.00	0.00	1,304,997.00	765,588.00	0.00	765,588.00	-41.3%
b) Transfers Out		7600-7629	64,664.00	0.00	64,664.00	20,000.00	0.00	20,000.00	-69.1%
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	(15,190,991.00)	15,190,991.00	0.00	(13,325,666.00)	13,325,666.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,950,658.00)	15,190,991.00	1,240,333.00	(12,580,078.00)	13,325,666.00	745,588.00	-39.9%

ITEM 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 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)			(255,949.00)	268,773.00	12,824.00	(410,576.00)	(1,200,000.00)	(1,610,576.00)	-12659.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
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)			13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
2) Ending Balance, June 30 (E + F1e)			13,010,593.80	1,199,999.79	14,210,593.59	12,600,017.80	(0.21)	12,600,017.59	-11.3%
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	1,200,000.23	1,200,000.23	0.00	0.23	0.23	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	8,049,933.80	0.00	8,049,933.80	5,218,765.80	0.00	5,218,765.80	-35.2%
Unassigned/Unappropriated Amount		9790	4,779,660.00	(0.44)	4,779,659.56	7,200,252.00	(0.44)	7,200,251.56	50.6%

ITEM 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

ITEM 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	280,857.00	0.00	280,857.00	280,857.00	0.00	280,857.00	0.0%
Education Protection Account State Aid - Current Year		8012	2,427,960.00	0.00	2,427,960.00	2,420,592.00	0.00	2,420,592.00	-0.3%
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	735,727.00	0.00	735,727.00	754,120.00	0.00	754,120.00	2.5%
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	78,934,531.00	0.00	78,934,531.00	80,907,894.00	0.00	80,907,894.00	2.5%
Unsecured Roll Taxes		8042	2,770,505.00	0.00	2,770,505.00	2,839,768.00	0.00	2,839,768.00	2.5%
Prior Years' Taxes		8043	(66,701.00)	0.00	(66,701.00)	(66,701.00)	0.00	(66,701.00)	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	13,003.00	0.00	13,003.00	13,003.00	0.00	13,003.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	500.00	0.00	500.00	500.00	0.00	500.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	(250.00)	0.00	(250.00)	(250.00)	0.00	(250.00)	0.0%
Subtotal, LCFF Sources			85,096,132.00	0.00	85,096,132.00	87,149,783.00	0.00	87,149,783.00	2.4%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(1,500,000.00)		(1,500,000.00)	0.00		0.00	-100.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	-100.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	373,355.00	373,355.00	0.00	401,714.00	401,714.00	7.6%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			83,596,132.00	1,873,355.00	85,469,487.00	87,149,783.00	401,714.00	87,551,497.00	2.4%
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	2,167,635.00	2,167,635.00	0.00	1,964,606.00	1,964,606.00	-9.4%
Special Education Discretionary Grants		8182	0.00	137,185.00	137,185.00	0.00	137,185.00	137,185.00	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: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		1,123,857.00	1,123,857.00		774,035.00	774,035.00	-31.1%
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		193,787.00	193,787.00		182,871.00	182,871.00	-5.6%
NCLB: Title III, Immigrant Educator Program	4201	8290		24,200.00	24,200.00		24,200.00	24,200.00	0.0%

ITEM 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 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		53,566.00	53,566.00		53,566.00	53,566.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3011-3020, 3026-3205, 4036-4126, 5510	8290		61,931.00	61,931.00		0.00	0.00	-100.0%
Other No Child Left Behind		8290							
Vocational and Applied Technology Education	3500-3699	8290		117,921.00	117,921.00		117,291.00	117,291.00	-0.5%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	696,095.00	196,416.00	892,511.00	682,560.00	196,416.00	878,976.00	-1.5%
TOTAL, FEDERAL REVENUE			696,095.00	4,076,498.00	4,772,593.00	682,560.00	3,450,170.00	4,132,730.00	-13.4%
OTHER STATE REVENUE									
Other State Apportionments									
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%
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%
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	585,722.00	0.00	585,722.00	564,312.00	0.00	564,312.00	-3.7%
Lottery - Unrestricted and Instructional Materials		8560	1,521,410.00	427,196.00	1,948,606.00	1,515,780.00	360,900.00	1,876,680.00	-3.7%
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		228,915.00	228,915.00		0.00	0.00	-100.0%
California Clean Energy Jobs Act	6230	8590		145,004.00	145,004.00		0.00	0.00	-100.0%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
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%
Common Core State Standards Implementation	7405	8590		2,484,903.00	2,484,903.00		0.00	0.00	-100.0%
All Other State Revenue	All Other	8590	1,230,127.00	1,016,654.00	2,246,781.00	924,068.00	1,021,683.00	1,945,751.00	-13.4%
TOTAL, OTHER STATE REVENUE			3,337,259.00	4,302,672.00	7,639,931.00	3,004,160.00	1,382,583.00	4,386,743.00	-42.6%

ITEM 17

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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	7,377.00	7,377.00	0.00	0.00	0.00	-100.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	10,000.00	0.00	10,000.00	5,000.00	0.00	5,000.00	-50.0%
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	109,524.00	0.00	109,524.00	80,000.00	0.00	80,000.00	-27.0%
Interest		8660	320,000.00	0.00	320,000.00	280,000.00	0.00	280,000.00	-12.5%
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	525,000.00	525,000.00	485,000.00	0.00	485,000.00	-7.6%
Interagency Services		8677	77,985.00	100,000.00	177,985.00	51,500.00	100,000.00	151,500.00	-14.9%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	421,518.00	0.00	421,518.00	393,000.00	0.00	393,000.00	-6.8%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	1,293,171.00	185,105.00	1,478,276.00	450,000.00	0.00	450,000.00	-69.6%
Tuition		8710	0.00	20,000.00	20,000.00	0.00	0.00	0.00	-100.0%
All Other Transfers In		8781-8783	135,063.00	1,575,458.00	1,710,521.00	0.00	917,041.00	917,041.00	-46.4%
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		4,449,477.00	4,449,477.00		5,012,175.00	5,012,175.00	12.6%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,367,261.00	6,862,417.00	9,229,678.00	1,744,500.00	6,029,216.00	7,773,716.00	-15.8%
TOTAL, REVENUES			89,996,747.00	17,114,942.00	107,111,689.00	92,581,003.00	11,263,683.00	103,844,686.00	-3.1%

ITEM 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 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	34,034,835.00	8,643,146.00	42,677,981.00	34,208,779.00	8,107,423.00	42,316,202.00	-0.8%
Certificated Pupil Support Salaries		1200	2,813,569.00	53,511.00	2,867,080.00	2,899,323.00	14,632.00	2,913,955.00	1.6%
Certificated Supervisors' and Administrators' Salaries		1300	3,355,158.00	414,388.00	3,769,546.00	3,420,570.00	425,785.00	3,846,355.00	2.0%
Other Certificated Salaries		1900	530,092.00	450,846.00	980,938.00	447,493.00	667,166.00	1,114,659.00	13.6%
TOTAL, CERTIFICATED SALARIES			40,733,654.00	9,561,891.00	50,295,545.00	40,976,165.00	9,215,006.00	50,191,171.00	-0.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	911,500.00	2,599,335.00	3,510,835.00	896,000.00	2,582,934.00	3,478,934.00	-0.9%
Classified Support Salaries		2200	2,993,500.00	3,529,208.00	6,522,708.00	5,055,769.00	1,411,539.00	6,467,308.00	-0.8%
Classified Supervisors' and Administrators' Salaries		2300	827,259.00	331,366.00	1,158,625.00	943,441.00	184,794.00	1,128,235.00	-2.6%
Clerical, Technical and Office Salaries		2400	4,358,052.00	315,909.00	4,673,961.00	4,581,986.00	237,411.00	4,819,397.00	3.1%
Other Classified Salaries		2900	458,870.00	2,782.00	461,652.00	337,529.00	0.00	337,529.00	-26.9%
TOTAL, CLASSIFIED SALARIES			9,549,181.00	6,778,600.00	16,327,781.00	11,814,725.00	4,416,678.00	16,231,403.00	-0.6%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,760,470.00	802,134.00	4,562,604.00	4,520,895.00	765,274.00	5,286,169.00	15.9%
PERS		3201-3202	1,065,265.00	684,190.00	1,749,455.00	1,404,045.00	423,781.00	1,827,826.00	4.5%
OASDI/Medicare/Alternative		3301-3302	1,337,137.00	654,893.00	1,992,030.00	1,511,581.00	468,164.00	1,979,745.00	-0.6%
Health and Welfare Benefits		3401-3402	510,059.00	145,301.00	655,360.00	683,434.00	172,733.00	856,167.00	30.6%
Unemployment Insurance		3501-3502	73,191.00	8,269.00	81,460.00	74,386.00	6,865.00	81,251.00	-0.3%
Workers' Compensation		3601-3602	1,008,597.00	296,012.00	1,304,609.00	1,280,275.00	306,063.00	1,586,338.00	21.6%
OPEB, Allocated		3701-3702	228,938.00	77,478.00	306,416.00	220,722.00	61,732.00	282,454.00	-7.8%
OPEB, Active Employees		3751-3752	289,696.00	83,288.00	372,984.00	257,591.00	72,146.00	329,737.00	-11.6%
Other Employee Benefits		3901-3902	7,094,896.00	2,694,925.00	9,789,821.00	8,301,791.00	2,142,827.00	10,444,618.00	6.7%
TOTAL, EMPLOYEE BENEFITS			15,368,249.00	5,446,490.00	20,814,739.00	18,254,720.00	4,419,585.00	22,674,305.00	8.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	157,270.00	157,270.00	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	450.00	240,489.00	240,939.00	2,150.00	2,500.00	4,650.00	-98.1%
Materials and Supplies		4300	2,075,343.00	3,014,455.00	5,089,798.00	1,681,299.00	873,415.00	2,554,714.00	-49.8%
Noncapitalized Equipment		4400	445,070.00	173,255.00	618,325.00	269,116.00	165,200.00	434,316.00	-29.8%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,520,863.00	3,585,469.00	6,106,332.00	1,952,565.00	1,041,115.00	2,993,680.00	-51.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	378,252.00	1,532,750.00	1,911,002.00	355,500.00	2,055,997.00	2,411,497.00	26.2%
Travel and Conferences		5200	120,809.00	106,571.00	227,380.00	118,378.00	107,468.00	225,846.00	-0.7%
Dues and Memberships		5300	53,549.00	1,079.00	54,628.00	57,650.00	0.00	57,650.00	5.5%
Insurance		5400 - 5450	501,708.00	0.00	501,708.00	515,000.00	0.00	515,000.00	2.6%
Operations and Housekeeping Services		5500	2,067,000.00	600.00	2,067,600.00	2,027,000.00	0.00	2,027,000.00	-2.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	696,047.00	118,580.00	814,627.00	878,073.00	21,450.00	899,523.00	10.4%
Transfers of Direct Costs		5710	364,980.00	(364,980.00)	0.00	(3,000.00)	3,000.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(14,000.00)	(3,000.00)	(17,000.00)	(16,000.00)	0.00	(16,000.00)	-5.9%
Professional/Consulting Services and Operating Expenditures		5800	2,224,472.00	4,129,844.00	6,354,316.00	1,942,343.00	3,519,161.00	5,461,504.00	-14.1%
Communications		5900	325,342.00	25,405.00	350,747.00	375,479.00	1,180.00	376,659.00	7.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,718,159.00	5,546,849.00	12,265,008.00	6,250,423.00	5,708,256.00	11,958,679.00	-2.5%

ITEM 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 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	18,358.00	0.00	18,358.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	74,665.00	0.00	74,665.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	121,250.00	15,506.00	136,756.00	5,100.00	0.00	5,100.00	-96.3%
Equipment Replacement		6500	7,750.00	0.00	7,750.00	6,000.00	0.00	6,000.00	-22.6%
TOTAL, CAPITAL OUTLAY			222,023.00	15,506.00	237,529.00	11,100.00	0.00	11,100.00	-95.3%
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	14,668.00	0.00	14,668.00	14,688.00	0.00	14,688.00	0.1%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	20,000.00	156,748.00	176,748.00	0.00	105,000.00	105,000.00	-40.6%
Payments to County Offices		7142	0.00	664,478.00	664,478.00	0.00	602,300.00	602,300.00	-9.4%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	840,936.00	0.00	840,936.00	840,936.00	0.00	840,936.00	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)			1,641,192.00	821,226.00	2,462,418.00	1,621,212.00	707,300.00	2,328,512.00	-5.4%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(281,129.00)	281,129.00	0.00	(281,409.00)	281,409.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(170,154.00)	0.00	(170,154.00)	(188,000.00)	0.00	(188,000.00)	10.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(451,283.00)	281,129.00	(170,154.00)	(469,409.00)	281,409.00	(188,000.00)	10.5%
TOTAL, EXPENDITURES			76,302,038.00	32,037,160.00	108,339,198.00	80,411,501.00	25,789,349.00	106,200,850.00	-2.0%

ITEM 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 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	1,304,997.00	0.00	1,304,997.00	765,588.00	0.00	765,588.00	-41.3%
(a) TOTAL, INTERFUND TRANSFERS IN			1,304,997.00	0.00	1,304,997.00	765,588.00	0.00	765,588.00	-41.3%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	64,664.00	0.00	64,664.00	20,000.00	0.00	20,000.00	-69.1%
(b) TOTAL, INTERFUND TRANSFERS OUT			64,664.00	0.00	64,664.00	20,000.00	0.00	20,000.00	-69.1%
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	(15,393,266.00)	15,393,266.00	0.00	(13,325,666.00)	13,325,666.00	0.00	0.0%
Contributions from Restricted Revenues		8990	202,275.00	(202,275.00)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(15,190,991.00)	15,190,991.00	0.00	(13,325,666.00)	13,325,666.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(13,950,658.00)	15,190,991.00	1,240,333.00	(12,580,078.00)	13,325,666.00	745,588.00	-39.9%

ITEM 17

Description	Function Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	83,596,132.00	1,873,355.00	85,469,487.00	87,149,783.00	401,714.00	87,551,497.00	0.0%
2) Federal Revenue		8100-8299	696,095.00	4,076,498.00	4,772,593.00	682,560.00	3,450,170.00	4,132,730.00	0.0%
3) Other State Revenue		8300-8599	3,337,259.00	4,302,672.00	7,639,931.00	3,004,160.00	1,382,583.00	4,386,743.00	0.0%
4) Other Local Revenue		8600-8799	2,367,261.00	6,862,417.00	9,229,678.00	1,744,500.00	6,029,216.00	7,773,716.00	0.0%
5) TOTAL, REVENUES			89,996,747.00	17,114,942.00	107,111,689.00	92,581,003.00	11,263,683.00	103,844,686.00	0.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		45,388,930.00	21,294,251.00	66,683,181.00	46,049,666.00	18,870,447.00	64,920,113.00	-2.6%
2) Instruction - Related Services	2000-2999		8,617,903.00	1,469,625.00	10,087,528.00	8,687,525.00	1,679,670.00	10,367,195.00	2.8%
3) Pupil Services	3000-3999		5,151,014.00	5,686,032.00	10,837,046.00	9,016,908.00	1,884,666.00	10,901,574.00	0.6%
4) Ancillary Services	4000-4999		2,466,662.00	0.00	2,466,662.00	2,270,866.00	0.00	2,270,866.00	-7.9%
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		5,122,686.00	431,326.00	5,554,012.00	4,954,451.00	281,409.00	5,235,860.00	-5.7%
8) Plant Services	8000-8999		7,593,651.00	2,334,700.00	9,928,351.00	7,490,873.00	2,365,857.00	9,856,730.00	-0.7%
9) Other Outgo	9000-9999	Except 7600-7699	1,961,192.00	821,226.00	2,782,418.00	1,941,212.00	707,300.00	2,648,512.00	-4.8%
10) TOTAL, EXPENDITURES			76,302,038.00	32,037,160.00	108,339,198.00	80,411,501.00	25,789,349.00	106,200,850.00	-2.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			13,694,709.00	(14,922,218.00)	(1,227,509.00)	12,169,502.00	(14,525,666.00)	(2,356,164.00)	91.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,304,997.00	0.00	1,304,997.00	765,588.00	0.00	765,588.00	0.0%
b) Transfers Out		7600-7629	64,664.00	0.00	64,664.00	20,000.00	0.00	20,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(15,190,991.00)	15,190,991.00	0.00	(13,325,666.00)	13,325,666.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,950,658.00)	15,190,991.00	1,240,333.00	(12,580,078.00)	13,325,666.00	745,588.00	0.0%

ITEM 17

Description	Function Codes	Object Codes	2013-14 Estimated Actuals			2014-15 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)			(255,949.00)	268,773.00	12,824.00	(410,576.00)	(1,200,000.00)	(1,610,576.00)	-12659.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
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)			13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
2) Ending Balance, June 30 (E + F1e)			13,010,593.80	1,199,999.79	14,210,593.59	12,600,017.80	(0.21)	12,600,017.59	-11.3%
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	1,200,000.23	1,200,000.23	0.00	0.23	0.23	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	8,049,933.80	0.00	8,049,933.80	5,218,765.80	0.00	5,218,765.80	-35.2%
Unassigned/Unappropriated Amount		9790	4,779,660.00	(0.44)	4,779,659.56	7,200,252.00	(0.44)	7,200,251.56	50.6%

San Dieguito Union High
San Diego County

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

ITEM 17

37 68346 0000000
Form 01

Resource	Description	2013-14 Estimated Actuals	2014-15 Budget
7090	Economic Impact Aid (EIA): State Compensatory Education (SCE) (1	0.10	0.10
7405	Common Core State Standards Implementation	1,200,000.00	0.00
9010	Other Restricted Local	0.13	0.13
Total, Restricted Balance		<u>1,200,000.23</u>	<u>0.23</u>

San Dieguito Union High
San Diego County

Description	2013-14 Estimated Actuals			2014-15 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA per EC 42238.05(b) Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	12,030.49	12,039.29	12,039.29	12,040.00	12,040.00	12,040.00
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA per EC 42238.05(b) Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA per EC 42238.05(b) Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	12,030.49	12,039.29	12,039.29	12,040.00	12,040.00	12,040.00
5. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year-NPS/LC						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, District Funded County Program ADA (Sum of Lines A5a through A5e)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5f)	12,030.49	12,039.29	12,039.29	12,040.00	12,040.00	12,040.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2013-14 Estimated Actuals			2014-15 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program ADA						
a. County School Tuition Fund						
b. County Group Home and Institution Pupils						
c. Juvenile Halls, Homes, and Camps						
d. Probation Referred, on Probation or Parole, or Mandatory Expelled per EC 2574(c)(4)(A)						
e. Total, County Program ADA (Sum of Lines B1a through B1d)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year-NPS/LCI						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, District Funded County Program ADA (Sum of Lines B2a through B2e)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1e and B2f)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2013-14 Estimated Actuals			2014-15 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 report ADA for those charter schools in this sector Charter schools reporting SACS financial data separately from their authorizing LEAs report their ADA in this section						
1. Total Charter School Regular ADA per EC 42238.05(b)						
2. Charter School County Program ADA						
a. County School Tuition Fund						
b. County Group Home and Institution Pupils						
c. Juvenile Halls, Homes, and Camps						
d. Probation Referred, on Probation or Parole, or Mandatory Expelled per EC 2574(c)(4)(A)						
e. Total, Charter School County Program ADA (Sum of Lines C2a through C2d)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year-NPS/LC						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natura Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2e, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00

Current Expense Formula/Minimum Classroom Compensation

ITEM 17

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	50,295,545.00	301	0.00	303	50,295,545.00	305	1,358,184.00		307	48,937,361.00	309
2000 - Classified Salaries	16,327,781.00	311	0.00	313	16,327,781.00	315	2,336,857.00		317	13,990,924.00	319
3000 - Employee Benefits (Excluding 3800)	20,814,739.00	321	306,416.00	323	20,508,323.00	325	1,275,203.00		327	19,233,120.00	329
4000 - Books, Supplies Equip Replace. (6500)	6,114,082.00	331	0.00	333	6,114,082.00	335	1,845,705.00		337	4,268,377.00	339
5000 - Services. . . & 7300 - Indirect Costs	12,094,854.00	341	85,000.00	343	12,009,854.00	345	4,120,919.00		347	7,888,935.00	349
TOTAL					105,255,585.00	365			TOTAL	94,318,717.00	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.			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			317.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			57,969,957.00
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			61.46%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	50.00%
2. Percentage spent by this district (Part II, Line 15)	61.46%
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).	94,318,717.00
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	50,191,171.00	301	0.00	303	50,191,171.00	305	0.00		307	50,191,171.00	309
2000 - Classified Salaries	16,231,403.00	311	0.00	313	16,231,403.00	315	2,314,672.00		317	13,916,731.00	319
3000 - Employee Benefits (Excluding 3800)	22,674,305.00	321	282,454.00	323	22,391,851.00	325	1,198,040.00		327	21,193,811.00	329
4000 - Books, Supplies Equip Replace. (6500)	2,999,680.00	331	0.00	333	2,999,680.00	335	997,402.00		337	2,002,278.00	339
5000 - Services. . . & 7300 - Indirect Costs	11,770,679.00	341	70,039.00	343	11,700,640.00	345	4,211,112.00		347	7,489,528.00	349
TOTAL					103,514,745.00	365			TOTAL	94,793,519.00	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	41,969,952.00 375
2. Salaries of Instructional Aides Per EC 41011.		2100	2,732,934.00 380
3. STRS.		3101 & 3102	4,618,942.00 382
4. PERS.		3201 & 3202	254,971.00 383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	830,634.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	461,092.00 385
7. Unemployment Insurance.		3501 & 3502	70,400.00 390
8. Workers' Compensation Insurance.		3601 & 3602	1,102,402.00 392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	204,866.00 393
10. Other Benefits (EC 22310).		3901 & 3902	6,663,231.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			58,909,424.00 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			0.00
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.			58,909,424.00 397
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.			62.14%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	50.00%
2. Percentage spent by this district (Part II, Line 15)	62.14%
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).	94,793,519.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	140,011.00	140,011.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	688,219.00	572,100.00	-16.9%
5) TOTAL, REVENUES			828,230.00	712,111.00	-14.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	168,633.00	103,456.00	-38.7%
2) Classified Salaries		2000-2999	266,134.00	262,281.00	-1.4%
3) Employee Benefits		3000-3999	101,754.00	99,860.00	-1.9%
4) Books and Supplies		4000-4999	23,962.00	67,715.00	182.6%
5) Services and Other Operating Expenditures		5000-5999	106,200.00	117,100.00	10.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	30,154.00	28,000.00	-7.1%
9) TOTAL, EXPENDITURES			696,837.00	678,412.00	-2.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			131,393.00	33,699.00	-74.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			131,393.00	33,699.00	-74.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	131,393.00	New
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	131,393.00	New
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	131,393.00	New
2) Ending Balance, June 30 (E + F1e)			131,393.00	165,092.00	25.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	131,393.00	165,092.00	25.6%
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 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs					
		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 3200, 4045	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%
All Other Federal Revenue	All Other	8290	140,011.00	140,011.00	0.0%
TOTAL, FEDERAL REVENUE			140,011.00	140,011.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
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%

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	200.00	200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	500,000.00	400,000.00	-20.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	188,019.00	171,900.00	-8.6%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			688,219.00	572,100.00	-16.9%
TOTAL, REVENUES			828,230.00	712,111.00	-14.0%

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	150,677.00	85,500.00	-43.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	17,956.00	17,956.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			168,633.00	103,456.00	-38.7%
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	98,134.00	102,281.00	4.2%
Other Classified Salaries		2900	168,000.00	160,000.00	-4.8%
TOTAL, CLASSIFIED SALARIES			266,134.00	262,281.00	-1.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	12,411.00	7,054.00	-43.2%
PERS		3201-3202	30,981.00	32,987.00	6.5%
OASDI/Medicare/Alternative		3301-3302	22,250.00	21,437.00	-3.7%
Health and Welfare Benefits		3401-3402	2,529.00	4,264.00	68.6%
Unemployment Insurance		3501-3502	218.00	182.00	-16.5%
Workers' Compensation		3601-3602	7,783.00	8,160.00	4.8%
OPEB, Allocated		3701-3702	1,815.00	1,645.00	-9.4%
OPEB, Active Employees		3751-3752	654.00	654.00	0.0%
Other Employee Benefits		3901-3902	23,113.00	23,477.00	1.6%
TOTAL, EMPLOYEE BENEFITS			101,754.00	99,860.00	-1.9%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	2,000.00	New
Books and Other Reference Materials		4200	2,000.00	2,000.00	0.0%
Materials and Supplies		4300	21,962.00	61,715.00	181.0%
Noncapitalized Equipment		4400	0.00	2,000.00	New
TOTAL, BOOKS AND SUPPLIES			23,962.00	67,715.00	182.6%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Adult Education Fund
Expenditures by Object37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	500.00	700.00	40.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	15,200.00	14,600.00	-3.9%
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	65,500.00	73,800.00	12.7%
Communications		5900	25,000.00	28,000.00	12.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			106,200.00	117,100.00	10.3%
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%

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	30,154.00	28,000.00	-7.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			30,154.00	28,000.00	-7.1%
TOTAL, EXPENDITURES			696,837.00	678,412.00	-2.6%

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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%
(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 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 11

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	140,011.00	140,011.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	688,219.00	572,100.00	-16.9%
5) TOTAL, REVENUES			828,230.00	712,111.00	-14.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		434,433.00	392,924.00	-9.6%
2) Instruction - Related Services	2000-2999		232,250.00	257,488.00	10.9%
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		30,154.00	28,000.00	-7.1%
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			696,837.00	678,412.00	-2.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			131,393.00	33,699.00	-74.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Adult Education Fund
Expenditures by Function37 68346 0000000
Form 11

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			131,393.00	33,699.00	-74.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	131,393.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	131,393.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	131,393.00	New
2) Ending Balance, June 30 (E + F1e)			131,393.00	165,092.00	25.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	131,393.00	165,092.00	25.6%
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 17

37 68346 0000000
Form 11

San Dieguito Union High
San Diego County

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

Resource	Description	2013-14 Estimated Actuals	2014-15 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	663,000.00	417,000.00	-37.1%
3) Other State Revenue		8300-8599	95,100.00	27,500.00	-71.1%
4) Other Local Revenue		8600-8799	2,479,900.00	2,478,000.00	-0.1%
5) TOTAL, REVENUES			3,238,000.00	2,922,500.00	-9.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,153,800.00	1,218,706.00	5.6%
3) Employee Benefits		3000-3999	468,997.00	503,533.00	7.4%
4) Books and Supplies		4000-4999	1,155,550.00	1,082,600.00	-6.3%
5) Services and Other Operating Expenditures		5000-5999	59,800.00	57,200.00	-4.3%
6) Capital Outlay		6000-6999	52,850.00	60,000.00	13.5%
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	140,000.00	160,000.00	14.3%
9) TOTAL, EXPENDITURES			3,030,997.00	3,082,039.00	1.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			207,003.00	(159,539.00)	-177.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			207,003.00	(159,539.00)	-177.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	716,987.88	923,990.88	28.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			716,987.88	923,990.88	28.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			716,987.88	923,990.88	28.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	923,990.88	764,451.88	-17.3%
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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Cafeteria Special Revenue Fund
Expenditures by Object37 68346 0000000
Form 13

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	663,000.00	417,000.00	-37.1%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			663,000.00	417,000.00	-37.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	95,100.00	27,500.00	-71.1%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			95,100.00	27,500.00	-71.1%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,380,000.00	2,420,000.00	1.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5,000.00	2,500.00	-50.0%
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	94,900.00	55,500.00	-41.5%
TOTAL, OTHER LOCAL REVENUE			2,479,900.00	2,478,000.00	-0.1%
TOTAL, REVENUES			3,238,000.00	2,922,500.00	-9.7%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Cafeteria Special Revenue Fund
Expenditures by Object37 68346 0000000
Form 13

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	687,576.00	742,208.00	7.9%
Classified Supervisors' and Administrators' Salaries		2300	427,799.00	437,973.00	2.4%
Clerical, Technical and Office Salaries		2400	38,425.00	38,525.00	0.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,153,800.00	1,218,706.00	5.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	105,533.00	115,855.00	9.8%
OASDI/Medicare/Alternative		3301-3302	85,774.00	93,231.00	8.7%
Health and Welfare Benefits		3401-3402	14,509.00	24,163.00	66.5%
Unemployment Insurance		3501-3502	560.00	609.00	8.8%
Workers' Compensation		3601-3602	20,080.00	27,191.00	35.4%
OPEB, Allocated		3701-3702	5,046.00	5,485.00	8.7%
OPEB, Active Employees		3751-3752	6,082.00	6,082.00	0.0%
Other Employee Benefits		3901-3902	231,413.00	230,917.00	-0.2%
TOTAL, EMPLOYEE BENEFITS			468,997.00	503,533.00	7.4%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	23,550.00	30,600.00	29.9%
Noncapitalized Equipment		4400	35,000.00	52,000.00	48.6%
Food		4700	1,097,000.00	1,000,000.00	-8.8%
TOTAL, BOOKS AND SUPPLIES			1,155,550.00	1,082,600.00	-6.3%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Cafeteria Special Revenue Fund
Expenditures by Object37 68346 0000000
Form 13

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,000.00	7,000.00	0.0%
Dues and Memberships		5300	500.00	500.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	19,200.00	12,700.00	-33.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,000.00	2,000.00	-33.3%
Professional/Consulting Services and Operating Expenditures		5800	29,100.00	34,000.00	16.8%
Communications		5900	1,000.00	1,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			59,800.00	57,200.00	-4.3%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	52,850.00	50,000.00	-5.4%
Equipment Replacement		6500	0.00	10,000.00	New
TOTAL, CAPITAL OUTLAY			52,850.00	60,000.00	13.5%
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	140,000.00	160,000.00	14.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			140,000.00	160,000.00	14.3%
TOTAL, EXPENDITURES			3,030,997.00	3,082,039.00	1.7%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0%
All Other Financing Uses					
		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues					
		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues					
		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Cafeteria Special Revenue Fund
Expenditures by Function37 68346 0000000
Form 13

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	663,000.00	417,000.00	-37.1%
3) Other State Revenue		8300-8599	95,100.00	27,500.00	-71.1%
4) Other Local Revenue		8600-8799	2,479,900.00	2,478,000.00	-0.1%
5) TOTAL, REVENUES			3,238,000.00	2,922,500.00	-9.7%
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		2,890,997.00	2,922,039.00	1.1%
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		140,000.00	160,000.00	14.3%
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			3,030,997.00	3,082,039.00	1.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			207,003.00	(159,539.00)	-177.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			207,003.00	(159,539.00)	-177.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	716,987.88	923,990.88	28.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			716,987.88	923,990.88	28.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			716,987.88	923,990.88	28.9%
2) Ending Balance, June 30 (E + F1e)			923,990.88	764,451.88	-17.3%
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			923,990.88	764,451.88	-17.3%
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 17

37 68346 0000000
Form 13

San Dieguito Union High
San Diego County

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

Resource	Description	2013-14 Estimated Actuals	2014-15 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	923,990.88	764,451.88
Total, Restricted Balance		923,990.88	764,451.88

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 000000
Form 14

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 000000
Form 14

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	3,137.02	3,137.02	0.0%
b) Audit Adjustments			0.00	0.00	0.0%
		9793			
c) As of July 1 - Audited (F1a + F1b)			3,137.02	3,137.02	0.0%
d) Other Restatements			0.00	0.00	0.0%
		9795			
e) Adjusted Beginning Balance (F1c + F1d)			3,137.02	3,137.02	0.0%
2) Ending Balance, June 30 (E + F1e)			3,137.02	3,137.02	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
		9711			
Stores			0.00	0.00	0.0%
		9712			
Prepaid Expenditures			0.00	0.00	0.0%
		9713			
All Others			0.00	0.00	0.0%
		9719			
b) Restricted			0.00	0.00	0.0%
		9740			
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
		9750			
Other Commitments			0.00	0.00	0.0%
		9760			
d) Assigned					
Other Assignments			3,137.02	3,137.02	0.0%
		9780			
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
		9789			
Unassigned/Unappropriated Amount			0.00	0.00	0.0%
		9790			

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
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%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Deferred Maintenance Fund
Expenditures by Object37 68346 0000000
Form 14

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 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	3,137.02	3,137.02	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,137.02	3,137.02	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,137.02	3,137.02	0.0%
2) Ending Balance, June 30 (E + F1e)			3,137.02	3,137.02	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	3,137.02	3,137.02	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 17

37 68346 0000000
Form 14

San Dieguito Union High
San Diego County

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

Resource	Description	2013-14 Estimated Actuals	2014-15 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object37 68346 0000000
Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	125.00	100.00	-20.0%
5) TOTAL, REVENUES			125.00	100.00	-20.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	48,900.00	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			48,900.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(48,775.00)	100.00	-100.2%
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 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object

37 68346 0000000
Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(48,775.00)	100.00	-100.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	48,882.48	107.48	-99.8%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			48,882.48	107.48	-99.8%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			48,882.48	107.48	-99.8%
2) Ending Balance, June 30 (E + F1e)					
			107.48	207.48	93.0%
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					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	107.48	207.48	93.0%
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 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object37 68346 0000000
Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object37 68346 0000000
Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	125.00	100.00	-20.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			125.00	100.00	-20.0%
TOTAL, REVENUES			125.00	100.00	-20.0%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object37 68346 0000000
Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

ITEM 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object

37 68346 0000000
Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	48,900.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			48,900.00	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			48,900.00	0.00	-100.0%

ITEM 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Object

37 68346 0000000
Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	125.00	100.00	-20.0%
5) TOTAL, REVENUES			125.00	100.00	-20.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		48,900.00	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			48,900.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(48,775.00)	100.00	-100.2%
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 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Expenditures by Function37 68346 0000000
Form 15

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(48,775.00)	100.00	-100.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	48,882.48	107.48	-99.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			48,882.48	107.48	-99.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			48,882.48	107.48	-99.8%
2) Ending Balance, June 30 (E + F1e)			107.48	207.48	93.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	107.48	207.48	93.0%
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 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Pupil Transportation Equipment Fund
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 15

<u>Resource</u>	<u>Description</u>	<u>2013-14 Estimated Actuals</u>	<u>2014-15 Budget</u>
Total, Restricted Balance		0.00	0.00

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	8,500.00	-15.0%
5) TOTAL, REVENUES			10,000.00	8,500.00	-15.0%
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)			10,000.00	8,500.00	-15.0%
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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,000.00	8,500.00	-15.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,446,982.65	2,456,982.65	0.4%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,446,982.65	2,456,982.65	0.4%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,446,982.65	2,456,982.65	0.4%
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	2,456,982.65	2,465,482.65	0.3%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object37 68346 0000000
Form 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	10,000.00	8,500.00	-15.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,000.00	8,500.00	-15.0%
TOTAL, REVENUES			10,000.00	8,500.00	-15.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	8,500.00	-15.0%
5) TOTAL, REVENUES			10,000.00	8,500.00	-15.0%
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)			10,000.00	8,500.00	-15.0%
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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,000.00	8,500.00	-15.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,446,982.65	2,456,982.65	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,446,982.65	2,456,982.65	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,446,982.65	2,456,982.65	0.4%
2) Ending Balance, June 30 (E + F1e)			2,456,982.65	2,465,482.65	0.3%
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	2,456,982.65	2,465,482.65	0.3%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 17

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

37 68346 0000000
Form 17

<u>Resource</u>	<u>Description</u>	<u>2013-14 Estimated Actuals</u>	<u>2014-15 Budget</u>
		<hr/>	<hr/>
Total, Restricted Balance		0.00	0.00

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	119,416.00	200,500.00	67.9%
5) TOTAL, REVENUES			119,416.00	200,500.00	67.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	649,013.00	806,899.00	24.3%
3) Employee Benefits		3000-3999	224,497.00	291,515.00	29.9%
4) Books and Supplies		4000-4999	101,365.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	10,098.00	9,800.00	-3.0%
6) Capital Outlay		6000-6999	114,924,025.00	36,831,270.00	-68.0%
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			115,908,998.00	37,939,484.00	-67.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(115,789,582.00)	(37,738,984.00)	-67.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	765,588.00	765,588.00	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			(765,588.00)	(765,588.00)	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(116,555,170.00)	(38,504,572.00)	-67.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	161,258,151.80	44,702,981.80	-72.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			161,258,151.80	44,702,981.80	-72.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			161,258,151.80	44,702,981.80	-72.3%
2) Ending Balance, June 30 (E + F1e)			44,702,981.80	6,198,409.80	-86.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid 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	44,702,981.80	6,198,409.80	-86.1%
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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	119,416.00	200,500.00	67.9%
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			119,416.00	200,500.00	67.9%
TOTAL, REVENUES			119,416.00	200,500.00	67.9%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Building Fund
Expenditures by Object37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	593.00	2,000.00	237.3%
Classified Supervisors' and Administrators' Salaries		2300	395,991.00	433,054.00	9.4%
Clerical, Technical and Office Salaries		2400	252,429.00	371,845.00	47.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			649,013.00	806,899.00	24.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	10,392.00	10,392.00	0.0%
PERS		3201-3202	59,834.00	79,859.00	33.5%
OASDI/Medicare/Alternative		3301-3302	49,640.00	61,537.00	24.0%
Health and Welfare Benefits		3401-3402	6,789.00	11,337.00	67.0%
Unemployment Insurance		3501-3502	324.00	402.00	24.1%
Workers' Compensation		3601-3602	11,622.00	17,947.00	54.4%
OPEB, Allocated		3701-3702	2,920.00	3,620.00	24.0%
OPEB, Active Employees		3751-3752	3,412.00	3,412.00	0.0%
Other Employee Benefits		3901-3902	79,564.00	103,009.00	29.5%
TOTAL, EMPLOYEE BENEFITS			224,497.00	291,515.00	29.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	4,343.00	0.00	-100.0%
Noncapitalized Equipment		4400	97,022.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			101,365.00	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	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%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	10,098.00	9,800.00	-3.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			10,098.00	9,800.00	-3.0%
CAPITAL OUTLAY					
Land		6100	11,688,842.00	0.00	-100.0%
Land Improvements		6170	24,150,660.00	10,202,589.00	-57.8%
Buildings and Improvements of Buildings		6200	76,284,355.00	26,568,681.00	-65.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	735,002.00	60,000.00	-91.8%
Equipment Replacement		6500	2,065,166.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			114,924,025.00	36,831,270.00	-68.0%
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					
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			115,908,998.00	37,939,484.00	-67.3%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	765,588.00	765,588.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			765,588.00	765,588.00	0.0%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Building Fund
Expenditures by Object37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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)			(765,588.00)	(765,588.00)	0.0%

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 21

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	119,416.00	200,500.00	67.9%
5) TOTAL, REVENUES			119,416.00	200,500.00	67.9%
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		0.00	0.00	0.0%
8) Plant Services	8000-8999		115,908,998.00	37,939,484.00	-67.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			115,908,998.00	37,939,484.00	-67.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(115,789,582.00)	(37,738,984.00)	-67.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	765,588.00	765,588.00	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			(765,588.00)	(765,588.00)	0.0%

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 21

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(116,555,170.00)	(38,504,572.00)	-67.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	161,258,151.80	44,702,981.80	-72.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			161,258,151.80	44,702,981.80	-72.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			161,258,151.80	44,702,981.80	-72.3%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance)			44,702,981.80	6,198,409.80	-86.1%
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	44,702,981.80	6,198,409.80	-86.1%
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 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 21

<u>Resource</u>	<u>Description</u>	<u>2013-14 Estimated Actuals</u>	<u>2014-15 Budget</u>
Total, Restricted Balance		0.00	0.00

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Capital Facilities Fund
Expenditures by Object37 68346 0000000
Form 25

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,238,954.00	595,071.00	-52.0%
5) TOTAL, REVENUES			1,238,954.00	595,071.00	-52.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	207,313.00	210,623.00	1.6%
3) Employee Benefits		3000-3999	75,221.00	79,948.00	6.3%
4) Books and Supplies		4000-4999	4,657.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	171,026.00	14,000.00	-91.8%
6) Capital Outlay		6000-6999	75,086.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	357,868.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			891,171.00	304,571.00	-65.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			347,783.00	290,500.00	-16.5%
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%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			347,783.00	290,500.00	-16.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,831,275.80	2,179,058.80	19.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,831,275.80	2,179,058.80	19.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,831,275.80	2,179,058.80	19.0%
2) Ending Balance, June 30 (E + F1e)			2,179,058.80	2,469,558.80	13.3%
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	2,179,058.80	2,469,558.80	13.3%
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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	5,000.00	4,500.00	-10.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	171,976.00	300,000.00	74.4%
Other Local Revenue All Other Local Revenue		8699	1,061,978.00	290,571.00	-72.6%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,238,954.00	595,071.00	-52.0%
TOTAL, REVENUES			1,238,954.00	595,071.00	-52.0%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Capital Facilities Fund
Expenditures by Object37 68346 0000000
Form 25

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	133,004.00	136,173.00	2.4%
Clerical, Technical and Office Salaries		2400	74,309.00	74,450.00	0.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			207,313.00	210,623.00	1.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	23,721.00	24,792.00	4.5%
OASDI/Medicare/Alternative		3301-3302	15,859.00	16,113.00	1.6%
Health and Welfare Benefits		3401-3402	2,293.00	3,265.00	42.4%
Unemployment Insurance		3501-3502	104.00	105.00	1.0%
Workers' Compensation		3601-3602	3,713.00	4,699.00	26.6%
OPEB, Allocated		3701-3702	933.00	948.00	1.6%
OPEB, Active Employees		3751-3752	2,980.00	2,980.00	0.0%
Other Employee Benefits		3901-3902	25,618.00	27,046.00	5.6%
TOTAL, EMPLOYEE BENEFITS			75,221.00	79,948.00	6.3%
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	4,657.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,657.00	0.00	-100.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 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	16,294.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	14,000.00	14,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	140,732.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			171,026.00	14,000.00	-91.8%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	3,033.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	59,147.00	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	12,906.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			75,086.00	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	77,040.00	0.00	-100.0%
Other Debt Service - Principal		7439	280,828.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			357,868.00	0.00	-100.0%
TOTAL, EXPENDITURES			891,171.00	304,571.00	-65.8%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,238,954.00	595,071.00	-52.0%
5) TOTAL, REVENUES			1,238,954.00	595,071.00	-52.0%
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		70,786.00	14,000.00	-80.2%
8) Plant Services	8000-8999		462,517.00	290,571.00	-37.2%
9) Other Outgo	9000-9999	Except 7600-7699	357,868.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			891,171.00	304,571.00	-65.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			347,783.00	290,500.00	-16.5%
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%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			347,783.00	290,500.00	-16.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,831,275.80	2,179,058.80	19.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,831,275.80	2,179,058.80	19.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,831,275.80	2,179,058.80	19.0%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance)			2,179,058.80	2,469,558.80	13.3%
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	2,179,058.80	2,469,558.80	13.3%
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 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 25

Resource	Description	2013-14 Estimated Actuals	2014-15 Budget
Total, Restricted Balance		0.00	0.00

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,000.00	3,000.00	-25.0%
5) TOTAL, REVENUES			4,000.00	3,000.00	-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)			4,000.00	3,000.00	-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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,000.00	3,000.00	-25.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,065,742.28	1,069,742.28	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,065,742.28	1,069,742.28	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,065,742.28	1,069,742.28	0.4%
2) Ending Balance, June 30 (E + F1e)			1,069,742.28	1,072,742.28	0.3%
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			1,069,742.28	1,072,742.28	0.3%
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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
County School Facilities Fund
Expenditures by Object37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,000.00	3,000.00	-25.0%
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			4,000.00	3,000.00	-25.0%
TOTAL, REVENUES			4,000.00	3,000.00	-25.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 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 17

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	2013-14 Estimated Actuals	2014-15 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%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 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%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,000.00	3,000.00	-25.0%
5) TOTAL, REVENUES			4,000.00	3,000.00	-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)			4,000.00	3,000.00	-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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,000.00	3,000.00	-25.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	1,065,742.28	1,069,742.28	0.4%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				1,065,742.28	1,069,742.28	0.4%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				1,065,742.28	1,069,742.28	0.4%
2) Ending Balance, June 30 (E + F1e)				1,069,742.28	1,072,742.28	0.3%
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	1,069,742.28	1,072,742.28	0.3%
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 17

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	2013-14 Estimated Actuals	2014-15 Budget
7710	State School Facilities Projects	1,069,742.28	1,072,742.28
Total, Restricted Balance		1,069,742.28	1,072,742.28

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	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	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)			100.00	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%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			100.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,789.72	26,889.72	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,789.72	26,889.72	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,789.72	26,889.72	0.4%
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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	26,889.72	26,889.72	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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	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		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)			100.00	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%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			100.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,789.72	26,889.72	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,789.72	26,889.72	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,789.72	26,889.72	0.4%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance)			26,889.72	26,889.72	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			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	26,889.72	26,889.72	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 17

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	2013-14 Estimated Actuals	2014-15 Budget
Total, Restricted Balance		0.00	0.00

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Capital Project Fund for Blended Component Units
Expenditures by Object37 68346 000000
Form 49

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	672,675.00	668,640.00	-0.6%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,943,527.51	7,031,470.00	1.3%
5) TOTAL, REVENUES			7,616,202.51	7,700,110.00	1.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	325,000.00	325,000.00	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	61,796.32	62,000.00	0.3%
6) Capital Outlay		6000-6999	216,794.92	50,000.00	-76.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	672,675.00	668,640.00	-0.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,276,266.24	1,105,640.00	-13.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,339,936.27	6,594,470.00	4.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	6,025,503.00	5,756,348.76	-4.5%
2) Other Sources/Uses					
a) Sources		8930-8979	765,588.24	765,588.24	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			(5,259,914.76)	(4,990,760.52)	-5.1%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,080,021.51	1,603,709.48	48.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,773,620.25	9,853,641.76	12.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,773,620.25	9,853,641.76	12.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,773,620.25	9,853,641.76	12.3%
2) Ending Balance, June 30 (E + F1e)			9,853,641.76	11,457,351.24	16.3%
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	9,853,641.76	11,457,351.24	16.3%
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 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Capital Project Fund for Blended Component Units
Expenditures by Object37 68346 0000000
Form 49

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	672,675.00	668,640.00	-0.6%
TOTAL, FEDERAL REVENUE			672,675.00	668,640.00	-0.6%
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					
Unsecured Roll		8615	0.00	0.00	0.0%
Prior Years' Taxes		8616	0.00	0.00	0.0%
Supplemental Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
Other		8621	6,902,210.96	7,028,970.00	1.8%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
Penalties and Interest from Delinquent Non-LCFF Taxes		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
Leases and Rentals		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,347.02	2,500.00	6.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	38,969.53	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,943,527.51	7,031,470.00	1.3%
TOTAL, REVENUES			7,616,202.51	7,700,110.00	1.1%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	325,000.00	325,000.00	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			325,000.00	325,000.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Capital Project Fund for Blended Component Units
Expenditures by Object37 68346 0000000
Form 49

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	61,796.32	62,000.00	0.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			61,796.32	62,000.00	0.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	4,287.72	0.00	-100.0%
Buildings and Improvements of Buildings		6200	212,507.20	50,000.00	-76.5%
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			216,794.92	50,000.00	-76.9%
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	672,675.00	668,640.00	-0.6%
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)			672,675.00	668,640.00	-0.6%
TOTAL, EXPENDITURES			1,276,266.24	1,105,640.00	-13.4%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 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	6,025,503.00	5,756,348.76	-4.5%
(b) TOTAL, INTERFUND TRANSFERS OUT			6,025,503.00	5,756,348.76	-4.5%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Capital Project Fund for Blended Component Units
Expenditures by Object37 68346 0000000
Form 49

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	765,588.24	765,588.24	0.0%
(c) TOTAL, SOURCES			765,588.24	765,588.24	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)			(5,259,914.76)	(4,990,760.52)	-5.1%

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 49

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	672,675.00	668,640.00	-0.6%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,943,527.51	7,031,470.00	1.3%
5) TOTAL, REVENUES			7,616,202.51	7,700,110.00	1.1%
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		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		603,591.24	437,000.00	-27.6%
9) Other Outgo	9000-9999	Except 7600-7699	672,675.00	668,640.00	-0.6%
10) TOTAL, EXPENDITURES			1,276,266.24	1,105,640.00	-13.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			6,339,936.27	6,594,470.00	4.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	6,025,503.00	5,756,348.76	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	765,588.24	765,588.24	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			(5,259,914.76)	(4,990,760.52)	0.0%

ITEM 17

San Dieguito Union High
San Diego County

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

37 68346 0000000
Form 49

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,080,021.51	1,603,709.48	48.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,773,620.25	9,853,641.76	12.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,773,620.25	9,853,641.76	12.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,773,620.25	9,853,641.76	12.3%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance)			9,853,641.76	11,457,351.24	16.3%
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	9,853,641.76	11,457,351.24	16.3%
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 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Capital Project Fund for Blended Component Units
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 49

<u>Resource</u>	<u>Description</u>	<u>2013-14 Estimated Actuals</u>	<u>2014-15 Budget</u>
Total, Restricted Balance		0.00	0.00

ITEM 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Object

37 68346 0000000
Form 52

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	6,025,503.00	5,756,348.76	-4.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,025,503.00	5,756,348.76	-4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(6,025,503.00)	(5,756,348.76)	-4.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	6,025,503.00	5,756,348.76	-4.5%
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			6,025,503.00	5,756,348.76	-4.5%

ITEM 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Object

37 68346 0000000
Form 52

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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			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%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Object37 68346 0000000
Form 52

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

ITEM 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Object

37 68346 0000000
Form 52

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Non-Ad Valorem Taxes Other		8622	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

ITEM 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Object

37 68346 0000000
Form 52

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 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	3,810,503.00	3,731,348.76	-2.1%
Other Debt Service - Principal		7439	2,215,000.00	2,025,000.00	-8.6%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			6,025,503.00	5,756,348.76	-4.5%
TOTAL, EXPENDITURES			6,025,503.00	5,756,348.76	-4.5%

ITEM 17

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Debt Service Fund for Blended Component Units
Expenditures by Object

37 68346 0000000
Form 52

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	6,025,503.00	5,756,348.76	-4.5%
(a) TOTAL, INTERFUND TRANSFERS IN			6,025,503.00	5,756,348.76	-4.5%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
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)			6,025,503.00	5,756,348.76	-4.5%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	6,025,503.00	5,756,348.76	-4.5%
10) TOTAL, EXPENDITURES			6,025,503.00	5,756,348.76	-4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(6,025,503.00)	(5,756,348.76)	-4.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	6,025,503.00	5,756,348.76	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			6,025,503.00	5,756,348.76	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 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 17

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	2013-14 Estimated Actuals	2014-15 Budget
Total, Restricted Balance		0.00	0.00

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Self-Insurance Fund
Expenses by Object37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	871,500.00	826,700.00	-5.1%
5) TOTAL, REVENUES			871,500.00	826,700.00	-5.1%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	79,233.00	New
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	664,445.00	664,445.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			664,445.00	743,678.00	11.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			207,055.00	83,022.00	-59.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	64,664.00	20,000.00	-69.1%
b) Transfers Out		7600-7629	539,409.00	0.00	-100.0%
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			(474,745.00)	20,000.00	-104.2%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(267,690.00)	103,022.00	-138.5%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(6,030,313.44)	(6,298,003.44)	4.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(6,030,313.44)	(6,298,003.44)	4.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(6,030,313.44)	(6,298,003.44)	4.4%
2) Ending Net Position, June 30 (E + F1e)			(6,298,003.44)	(6,194,981.44)	-1.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	(6,298,003.44)	(6,194,981.44)	-1.6%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net 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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,500.00	1,700.00	13.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	700,000.00	650,000.00	-7.1%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	170,000.00	175,000.00	2.9%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			871,500.00	826,700.00	-5.1%
TOTAL, REVENUES			871,500.00	826,700.00	-5.1%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Self-Insurance Fund
Expenses by Object37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	79,233.00	New
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	79,233.00	New
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%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 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	20,000.00	0.00	-100.0%
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	644,445.00	664,445.00	3.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			664,445.00	664,445.00	0.0%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			664,445.00	743,678.00	11.9%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	64,664.00	20,000.00	-69.1%
(a) TOTAL, INTERFUND TRANSFERS IN			64,664.00	20,000.00	-69.1%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	539,409.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			539,409.00	0.00	-100.0%
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)			(474,745.00)	20,000.00	-104.2%

ITEM 17

San Dieguito Union High
San Diego CountyJuly 1 Budget (Single Adoption)
Self-Insurance Fund
Expenses by Function37 68346 0000000
Form 67

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	871,500.00	826,700.00	-5.1%
5) TOTAL, REVENUES			871,500.00	826,700.00	-5.1%
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		664,445.00	743,678.00	11.9%
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			664,445.00	743,678.00	11.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			207,055.00	83,022.00	-59.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	64,664.00	20,000.00	0.0%
b) Transfers Out		7600-7629	539,409.00	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			(474,745.00)	20,000.00	0.0%

ITEM 17

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	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(267,690.00)	103,022.00	-138.5%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(6,030,313.44)	(6,298,003.44)	4.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(6,030,313.44)	(6,298,003.44)	4.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(6,030,313.44)	(6,298,003.44)	4.4%
2) Ending Net Position, June 30 (E + F1e)			(6,298,003.44)	(6,194,981.44)	-1.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	(6,298,003.44)	(6,194,981.44)	-1.6%

ITEM 17

37 68346 0000000
Form 67

San Dieguito Union High
San Diego County

July 1 Budget (Single Adoption)
Self-Insurance Fund
Exhibit: Restricted Net Position Detail

Resource	Description	2013-14 Estimated Actuals	2014-15 Budget
Total, Restricted Net Position		0.00	0.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 9, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: John Addleman, Director of Planning Services
Eric Dill, Assoc. Supt. of Business Services

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: **ADOPTION OF RESOLUTION / ADDENDUM TO
MITIGATED NEGATIVE DECLARATION FOR
THE SAN DIEGUITO HIGH SCHOOL ACADEMY
IMPROVEMENT PROJECT – MASTER PLAN
FORM MODERNIZATION AND NEW
CONSTRUCTION**

EXECUTIVE SUMMARY

The Board of Trustees, at the November 20, 2003 meeting, adopted a resolution certifying the Final Mitigated Negative Declaration (MND) for the San Dieguito High School Academy Improvement Project and Campus Master Plan (CMP) for Modernization and New Construction.

Since that time, the District has conducted long term planning for the San Dieguito High School Academy site, as reflected in the 2011 campus master plan (Project) as illustrated in Exhibit A to the resolution.

Under State CEQA Guidelines section 15164, subdivision (b), an addendum to an adopted mitigated negative declaration may be prepared if only minor technical changes or additions are necessary or none of the conditions in section 15162 calling for the preparation of a subsequent EIR or negative declaration have occurred. District staff has determined that the Project constitutes only minor technical changes to the CMP and that none of the conditions requiring preparation of a subsequent Environmental Impact Report or negative declaration have occurred regarding the proposed changes to the CMP and that preparation of an addendum to the MND is appropriate.

ITEM 18

The Addendum will be delivered to each board member under separate cover, and as well is available for inspection in the Planning and Construction Department. The Addendum will be filed as part of the minutes of this meeting.

RECOMMENDATION:

It is recommended that the Board adopt the attached Resolution of the Board of Trustees of the San Dieguito Union High School District, San Diego County, California Adopting an Addendum to the Mitigated Negative Declaration for the San Dieguito High School Academy Improvement Project – Master Plan for Modernization and New Construction and findings and certifications thereto.

FUNDING SOURCE:

Not applicable.

ITEM 18

**RESOLUTION OF THE BOARD OF TRUSTEES OF THE
SAN DIEGUITO UNION HIGH SCHOOL DISTRICT, SAN
DIEGO COUNTY, CALIFORNIA, ADOPTING AN
ADDENDUM TO THE MITIGATED NEGATIVE
DECLARATION FOR THE SAN DIEGUITO HIGH SCHOOL
ACADEMY IMPROVEMENT PROJECT – MASTER PLAN
FOR MODERNIZATION AND NEW CONSTRUCTION**

WHEREAS, the BOARD OF TRUSTEES OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT (“District”), has received the Addendum for the San Dieguito High School Academy Improvements (located at 800 Santa Fe Drive in the City of Encinitas); and

WHEREAS, the DISTRICT is the Lead Agency pursuant to the California Environmental Quality Act (“CEQA”), and the District has, in its capacity as Lead Agency, retained the services of a professional consultant to prepare the Addendum; and

WHEREAS, on November 20, 2003, the District adopted a Mitigated Negative Declaration (“MND”) and approved the Campus Master Plan for Modernization and New Construction for the San Dieguito High School Academy Improvements (“CMP”); and

WHEREAS, minor technical changes to the CMP are now proposed in the form of certain improvements to the CMP, which are needed to maintain the original vision and needs for the CMP while providing updates and additional flexibility to address the changed design features of the CMP, (“Project”) as illustrated in Exhibit A and detailed in Section 2 of the Addendum; and

WHEREAS, District staff has determined that the Project is a “project” under the California Environmental Quality Act (“CEQA”) (Pub. Resources Code, § 21000 et seq.) and must be evaluated to determine any possible environmental effects caused by the changes to the CMP; and

WHEREAS, under State CEQA Guidelines section 15164, subdivision (b), an addendum to an adopted mitigated negative declaration may be prepared if only minor technical changes or additions are necessary or none of the conditions in section 15162 calling for the preparation of a subsequent Environmental Impact Report (“EIR”) or negative declaration have occurred; and

WHEREAS, under State CEQA Guidelines sections 15162 and 15164, District staff has determined that the Project constitutes only minor technical changes to the CMP and that none of the conditions requiring preparation of a subsequent EIR or negative declaration have occurred regarding the proposed changes to the CMP and that preparation of an addendum to the MND adopted for the Project is appropriate; and

ITEM 18

WHEREAS, District staff has prepared the Addendum to the MND for the Project pursuant to CEQA, the State CEQA Guidelines, and the District's local CEQA Guidelines; and

WHEREAS, pursuant to State CEQA Guidelines section 15164, subdivision (c), the Addendum is not required to be circulated for public review and can be included in or attached to the adopted MND; and

WHEREAS, the Board has carefully reviewed the Addendum in connection with the 2003 MND and all other relevant information contained in the record regarding the Project. The Board has determined that the changes addressed in the Addendum will not result in new significant environmental effects or substantially increase the severity of previously identified environmental effects of the CMP; and

WHEREAS, the Board has determined that only minor technical changes or additions to the CMP are necessary; and

WHEREAS, all other legal prerequisites to the adoption of this Resolution have occurred.

NOW, THEREFORE, be it hereby resolved, determined, and ordered by the Board of Trustees ("Board") of the San Dieguito Union High School District as follows:

SECTION 1. Compliance with the California Environmental Quality Act. As the decision-making body for the Project, the Board has reviewed and considered the information contained in the Addendum, the MND, and supporting documentation. The Board finds that the Addendum contains a complete and accurate reporting of any environmental effects associated with the Project. The Board further finds that the Addendum has been completed in compliance with CEQA, the State CEQA Guidelines, and the District's Local CEQA Guidelines. The Board finds that the Addendum reflects the independent judgment of the Board.

SECTION 2. Findings on Environmental Effects.

(A) Based on the Addendum and all related information in the record as a whole, the Board finds that all environmental effects of the proposed changes to the CMP are less than significant. In addition, the Board finds that neither a subsequent negative declaration nor an EIR is required by the Project under State CEQA Guidelines section 15162 pursuant to the analysis contained in the Addendum, which is fully incorporated herein by reference:

(1) *There are no substantial changes to the Project that would require major revisions of the 2003 IS/MND due to new significant environmental effects or a substantial increase in severity of impacts identified in the 2003 IS/MND;*

ITEM 18

(2) *Substantial changes have not occurred in the circumstances under which the Project is being undertaken that will require major revisions to the 2003 IS/MND to disclose new significant effects;*

(3) *There is no new information of substantial importance, which was not known at the time the 2003 IS/MND was adopted, indicating any of the following:*

(a) *The Project will have one or more significant effects not discussed in the 2003 IS/MND;*

(b) *There are impacts determined to be significant in the 2003 IS/MND that would be substantially more severe;*

(c) *There are additional mitigation measures or alternatives to the Project that would substantially reduce one or more significant effects identified in the 2004 IS/MND; and*

(d) *There are additional mitigation measures or alternatives rejected by the Project proponent that are considerably different from those analyzed in the 2003 IS/MND that would substantially a significant impact in that IS/MND.*

In light of the above analysis and stated conditions, no subsequent EIR or negative declaration is required.

(B) In addition, the Board finds that the Project satisfies the conditions described in State CEQA Guidelines section 15164; therefore, preparation of an addendum to the adopted Mitigated Negative Declaration is appropriate:

SECTION 3. Adoption of Addendum. The Board approves and adopts the Addendum prepared for the Project.

SECTION 4. Approval of the Changes to CMP. The Board approves the Project.

SECTION 5. Notice of Determination. The Board directs staff to file a Notice of Determination with the San Diego County Clerk within five (5) working days of adopting the Addendum and approving the Project.

SECTION 6. Custodian of Records. The documents and materials that constitute the record of proceedings on which these findings are based are located at the District's offices. The custodian for these records is the Superintendent or his designee.

SECTION 7. Signatures. The President of the Board of Trustees shall sign this Resolution and the Clerk of the Board of Trustees shall attest thereto.

ITEM 18

ADOPTED, SIGNED, AND APPROVED this 19th day of June 2014.

Joyce Dalessandro, President of the
Board of Trustees of the San Dieguito
Union High School District

ATTEST:

Beth Hergesheimer, Clerk of the
Board of Trustees of the San Dieguito Union
High School District

ITEM 18

Exhibit A
Project
(2011 Campus Master Plan)

CAMPUS MASTER PLAN ITEM 18



- ① NEW MATH AND SCIENCE BUILDING WITH COMPUTER LAB AND STUDY ROOMS
- ② NEW ART, ENGLISH AND SOCIAL SCIENCE BUILDING
- ③ NEW ADULT EDUCATION CENTER
- ④ NEW GYMNASIUM AND LOCKER ROOM COMPLEX
- ⑤ EXISTING PERFORMING ARTS CENTER
- ⑥ MODERNIZED ADMINISTRATION BUILDINGS
- ⑦ MODERNIZED CLASSROOM BUILDINGS
- ⑧ MODERNIZED MUSTANG CENTER
- ⑨ REMODELED INDUSTRIAL ARTS BUILDING
- ⑩ EXISTING MODULAR BUILDINGS
- ⑪ EXISTING TRANSPORTATION BUILDING
- ⑫ NEW TRACK AND FIELD AND NEW BLEACHERS
- ⑬ REBUILT TENNIS COURTS
- ⑭ NEW BASKETBALL COURTS
- ⑮ NEW BASEBALL AND SOFTBALL FIELDS
- ⑯ NEW MUSTANG PLAZA
- ⑰ NEW ARTS COURTYARD
- ⑱ EXISTING MEDIA ART BUILDING
- ⑲ NEW FENCED AND GATED ENTRY
- ⑳ EXISTING PARKING LOT
- ㉑ NEW PARKING LOT
- ㉒ EXISTING DISTRICT TRANSPORTATION CENTER
- ㉓ INTERIM CLASSROOMS
- ㉔ PRACTICE FIELD



MVE Institutional
Planning Architecture Interiors

San Dieguito High School Academy
San Dieguito Union High School District

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 4, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: Michael Grove, Assoc. Supt., Educational Services
Jason Vilorio, Executive Director,
Curriculum & Assessment

SUBMITTED BY: Rick Schmitt, Superintendent

SUBJECT: APPROVAL OF CONSOLIDATED APPLICATION, PART 1

EXECUTIVE SUMMARY

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

Title I, Part A (Basic Grant)
Title II, Part A (Teacher Quality)
Title III, Part A (Immigrant)
Title III, Part A (LEP Students)

RECOMMENDATION

It is recommended that the Board approve the Consolidated Application, Part I, as shown in the attached supplement.

FUNDING SOURCE

Federal Funding

ITEM 19

California Department of Education

Consolidated Application

San Dieguito Union High (37 68346 0000000)

Status: Draft
Saved by: Stephanie Gutierrez
Date: 6/4/2014 2:28 PM

2014-15 Application for Funding

CDE Program Contact:Anne Daniels, Education Data Office, adaniels@cde.ca.gov, 916-319-0640**Local Governing Board Approval**

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	
---	--

District English Learner Advisory Committee (DELAC) Review

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name	Manuel Zapata
DELAC review date	05/20/2014
Meeting minutes web address	http://www.sduhsd.net/Parents--Students/Special-Programs--Services/English-Learner-Program/index.html
Please enter the Web address of DELAC review meeting minutes. If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.	
DELAC comment	
If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment.	

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Economic Impact Aid EC 54000 SACS 7090, 7091 With continued participation in the Economic Impact Aid program the LEA is agreeing to comply with the assurance posted at http://www.cde.ca.gov/fg/aa/co/ca13asstoc.asp .	No
Title I Part A (Basic Grant) ESEA Sec. 1111 et seq. SACS 3010	Yes
Title I Part D (Delinquent) ESEA Sec. 1401 SACS 3025	No

ITEM 19

California Department of Education

Consolidated Application

San Dieguito Union High (37 68346 0000000)

Status: Draft
Saved by: Stephanie Gutierrez
Date: 6/4/2014 2:28 PM

2014-15 Application for Funding

CDE Program Contact:

Anne Daniels, Education Data Office, adaniels@cde.ca.gov, 916-319-0640

<p>Title II Part A (Teacher Quality) ESEA Sec. 2101 SACS 4035</p>	<p>Yes</p>
<p>Title III Part A Immigrant ESEA Sec. 3102 SACS 4201</p>	<p>Yes</p>
<p>Title III Part A LEP ESEA Sec. 3102 SACS 4203</p>	<p>Yes</p>

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2014

BOARD MEETING DATE: June 19, 2014

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

SUBMITTED BY: Rick Schmitt, Superintendent

SUBJECT: APPROVAL & ADOPTION OF REVISED JOB DESCRIPTIONS (2): BP #4160.20, "*DIRECTOR OF SPECIAL EDUCATION*", BP #4160.36, "*COORDINATOR OF SPECIAL EDUCATION*"; RE-ESTABLISHMENT & REVISION OF JOB DESCRIPTION (1): BP #4160.18, "*COORDINATOR OF STUDENT SERVICES*"; AND BP #4231.1 ATTACHMENT A, "*MANAGEMENT SALARY SCHEDULE*"

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EXECUTIVE SUMMARY

Attached please find revised job descriptions for the existing positions of Director of Special Education and Coordinator of Special Education, the job description for the proposed position of Coordinator of Student Services, and the proposed revisions to the Management Salary Schedule to include the Coordinator of Student Services position.

These job description revisions and the restoration of the Coordinator of Student Services position reflect our ongoing efforts to focus management and leadership of pre-Special Education intervention services as well as management of District and non-District public school alternative programs with the ultimate goal of decreasing Special Education encroachment on the General Fund.

RECOMMENDATION:

It is recommended that the Board approve and adopt the revised job descriptions (2): BP #4160.20, "*Director of Special Education*" and BP #4160.36, "*Coordinator of Special Education*"; re-establishment and revision of job description (1): BP #4160.18, "*Coordinator of Student Services*"; and BP #4231.1 Attachment A, "*Management Salary Schedule*", as shown in the attached supplements.

FUNDING SOURCE:

Not applicable

PERSONNEL

DIRECTOR OF SPECIAL EDUCATION

MANAGEMENT POSITION

PRIMARY FUNCTIONS:

- Assist the Executive Director of Student Services in the management of special education programs and services.
- Direct the district's Special Education Summer School Program

Directly responsible to: Executive Director, Student Services

QUALIFICATIONS

I. EDUCATION

- A. Advanced degree
- B. Appropriate administrative credential
- C. California Special Education Credential — LH or SH, or Mild/Moderate or Moderate/Severe

II. EXPERIENCE

At least three years of successful special education teaching experience and a minimum of three years administrative experience.

APPOINTMENT

The Superintendent shall recommend a candidate to the Board of Trustees for appointment.

OPERATIONAL RESPONSIBILITIES

1. Provide site support for IEP meetings; Act as central office administrator of special education; advise staff on procedure and process; act as liaison to NCCSE for regional program IEPs.
2. Act as special education representative; recommend proper assessment procedures; provide information related to "504" processes; recommend modifications for mainstream classes prior to special education testing.
3. Serve as District Summer School Director for Special Education.
4. Provide special education inservice for administrators, counselors and regular teaching staff.
5. Serve as liaison to County Mental Health programs and as lead for AB2726 referrals.
6. Serve on District expulsion hearing panels as required.
7. Facilitate compliance investigations, mediations, and fair hearings.
8. Assist with the evaluation of special education and other pupil personnel staff.
9. Assist with articulation programs with feeder elementary districts, NCCSE, community agencies, and the State Department of Education.
10. Serve as liaison with private schools requiring District services and with non public providers to District students.
11. Assists in Administration of the district summer school including but not limited to budget preparation, master schedule development, staffing, and reporting.
12. Directs psychology and speech and language programming and staffing district wide.

PERSONNEL

ITEM 20
4160.20

~~13. Performs other duties as assigned~~

PRIMARY FUNCTIONS:

- Direct and evaluate the district's special education programs
- Manage the district's special education staff and budget
- Facilitate compliance investigations, mediation, and due process hearings

Directly responsible to: Associate Superintendent of Educational Services

QUALIFICATIONS

I. EDUCATION

- A. Advanced degree
- B. Appropriate administrative credential
- C. California Special Education Credential

II. EXPERIENCE

At least three years of successful related experience in Administrative Services, Student Services and/or Special Education services.

APPOINTMENT

The superintendent shall recommend a candidate to the Board of Trustees for appointment

OPERATIONAL RESPONSIBILITIES

1. Act as central office administrator of special education.
2. Provide district-level leadership, coordination, and oversight of special education procedure and processes to ensure IEP compliance.
3. Provide district-level leadership, coordination, and oversight of special education budget and special education cost control.
4. Act as district representative for compliance investigation, mediation and due process hearings.
5. Act as a liaison to NCCSE.
6. Collaborate with Director of Pupil Personnel on attendance and discipline related matters for special education students
7. Provide district-level leadership, coordination, and oversight of professional development for special education staff.

PERSONNEL

ITEM 20 4160.20

8. Provide district-level leadership, coordination, oversight and conduct evaluations of school psychologist, speech pathologist, program specialists, occupational therapists and assistive technologist.
9. Provide district-level leadership, coordination, and oversight of student health services.
10. Conduct classified employee evaluations of special education office clerical staff.
11. Conduct state mandated disproportionality reporting.
12. Provide updates to Associate Superintendents and School Board.
13. Perform other duties as assigned.

PERSONNEL

~~4160.20~~ **4160.36**

COORDINATOR OF SPECIAL EDUCATION AND
SUMMER SCHOOL ASSISTANT PRINCIPAL

Management Position

~~Primary Functions: - Assist the Director of Pupil
Personnel in the management of special
education programs and services.
- Serves as district Summer School
Program Assistant Principal.~~

~~Directly Responsible To: Director, Pupil Personnel Services~~

Qualifications

I. Education

- ~~A. Advanced degree~~
- ~~B. Appropriate administrative credential~~
- ~~C. California Special Education Credential - L.H. or S.H.
or
Mild/Moderate or Moderate/Severe.~~

II. Experience

~~At least three years of successful special education
teaching experience.~~

Appointment

~~The Superintendent shall recommend a candidate to the Board
of Trustees for appointment.~~

Operational Responsibilities

- ~~1. Provide site support for IEP meetings: Act as central
office administrator of special education; advise staff on
procedure
and process; act as liaison to NCCSE for regional program
IEPs.~~
- ~~2. Act as special education representative; recommend proper
assessment procedures; provide information related to "504"~~

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

- Policy Adopted: June 17, 1993
- Policy Revised: March 19, 1998
- Policy Revised: July 15, 1999
- Policy Revised: June 15, 2000

ITEM 20

PERSONNEL

~~4160.20~~ **4160.36**

- ~~processes; recommend modifications for mainstream classes prior to special education testing.~~
- ~~3. Serve as District Summer School Assistant Principal.~~
 - ~~4. Provide special education inservice for administrators, counselors and regular teaching staff.~~
 - ~~5. Serve as liaison to County Mental Health programs and as lead for AB2726 referrals.~~
 - ~~6. Serve on District expulsion hearing panels as required.~~
 - ~~7. Facilitate compliance investigations, mediations, and fair hearings.~~
 - ~~8. Assist with the evaluation of special education and other pupil personnel staff,~~
 - ~~9. Assist with articulation programs with feeder elementary districts, NCCSE, community agencies, and the State Department of Education.~~
 - ~~10. Serve as liaison with private schools requiring District services and with non-public providers to District students.~~
 - ~~11. Assists in Administration of the district summer school including but not limited to budget preparation, master schedule development, staffing, and reporting.~~
 - ~~12. Directs psychology and speech and language programming and staffing district-wide.~~
 - ~~13. Performs other duties as assigned.~~

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

Policy Adopted: June 17, 1993

Policy Revised: March 19, 1998

Policy Revised: July 15, 1999

Policy Revised: June 15, 2000

PERSONNEL

~~4160.20~~ 4160.36

COORDINATOR OF SPECIAL EDUCATION

MANAGEMENT POSITION

PRIMARY FUNCTIONS:

- Administrative leadership and oversight in the management of Special Education programs and services.
- Administrative leadership and oversight of district-based special education referrals.
- Administrative leadership and oversight of district-based Special Education interventions and services

Directly responsible to: Director of Special Education

QUALIFICATIONS

I. EDUCATION

- A. Advanced degree
- B. Appropriate Pupil Personnel Services credential
- C. Administrative credential, optional

II. EXPERIENCE

At least three years of successful related experience in the service of students with disabilities.

APPOINTMENT

The superintendent shall recommend a candidate to the Board of Trustees for appointment.

OPERATIONAL RESPONSIBILITIES

1. Provide administrative leadership for IEP meetings as needed.
2. Provide district-level leadership, coordination, and oversight of parentally placed private school (PPPS) assessments.
3. Provide district-level leadership, coordination, and oversight of special education procedure and processes to ensure IEP compliance.

PERSONNEL

~~4160.20~~ 4160.36

4. Provide district-level leadership, coordination, and oversight of extended school year and summer programs.
5. Assist with special education self-reviews (SESR)
6. Provide district-level leadership, of articulation and collaboration with feeder elementary districts.
7. Provide district-level leadership, coordination, and oversight of educationally related mental health services.
8. Provide district-level leadership and coordination of special education transportation services.
9. Act as a liaison to NCCSE when needed.
10. Provide district-level leadership, coordination, and oversight of professional development for special education staff
11. Assist director of special education in instructional and curriculum leadership.
12. Provide updates to the director of special education.
13. Perform other duties as assigned.

PERSONNEL

ITEM 20
4160.18

STUDENT SERVICES SPECIALIST

Primary Function: ~~_____ This individual shall assist site administration as administrative designee in the areas of special education and health services and other responsibilities as outlined below.~~

Directly Responsible To: ~~_____ Director, Pupil Personnel Services~~

QUALIFICATIONS

1. ~~_____ Education~~

- ~~A. _____ Advanced Degree~~
- ~~B. _____ Appropriate Services, Specialist, or School Nurse Credential~~
- ~~C. _____ Administrative Credential, optional~~

2. ~~_____ Experience~~

~~At least three years of successful related experience in the service of students with exceptional needs.~~

OPERATIONAL RESPONSIBILITIES

- ~~1. _____ Provide site support for IEP meetings: Act as administrative designee; advise staff on procedure and process, provide specialized health care services; coordinate the activities of the school health services offices, and perform other duties relating to the local school health services program with the goal of assuring access and continuity of health care for students.~~
- ~~2. _____ Provide specialized services staff development for administrators, counselors and teachers.~~
- ~~3. _____ Coordinate the Home/Hospital Instruction Program.~~
- ~~4. _____ Assist with the general coordination of district special education programs.~~
- ~~5. _____ Serve as District representative on School Attendance Review Boards (SARB).~~
- ~~6. _____ Chair District expulsion hearing panels.~~
- ~~7. _____ Assist with due process compliance investigations, mediations, and fair hearings.~~
- ~~8. _____ Assist with articulation programs with feeder elementary districts, NCCSE, community~~

PERSONNEL

ITEM 20
4160.18

- ~~agencies, and the State Department of Education.~~
- ~~9. Assist with private schools requiring District services and with non-public providers to District students.~~
 - ~~10. Meet with parents as a resource/mediator/facilitator.~~
 - ~~11. Supervise Occupational Therapist.~~
 - ~~12. Supervise and train nurse and health technicians.~~
 - ~~13. Coordinate instructional assistant assignments.~~
 - ~~14. Assist special education teachers with evaluation of instructional assistants.~~
 - ~~15. Supervise NCCSE program specialists assigned to District.~~
 - ~~16. Perform other duties as assigned.~~

COORDINATOR OF STUDENT SERVICES

MANAGEMENT POSITION

PRIMARY FUNCTIONS:

- Administrative leadership and oversight of diploma bound Non-Public School and Residential Treatment Center placements.
- Administrative leadership and oversight of pre-Special Education student intervention and support services.
- Administrative leadership and oversight of the District's Non-Public Alternative School Programs

Directly responsible to: Director of Special Education

QUALIFICATIONS

I. EDUCATION

- A. Advanced degree
- B. Appropriate Pupil Personnel and/or Administrative Services credential

II. EXPERIENCE

At least three years of successful related experience in Administrative Services, Student Services, and/or Special Education services.

APPOINTMENT

The Superintendent shall recommend a candidate to the Board of Trustees for appointment.

OPERATIONAL RESPONSIBILITIES

1. Provide administrative leadership for diploma-bound Non-Public School and Residential Treatment Placement placements.
2. Provide district-level leadership, coordination, and oversight of 504 Plan program and assist sites with related procedures and compliance.
3. Provide district-level leadership, coordination, and oversight of Student Success Team processes and procedures and assist sites with related procedures and compliance.
4. Provide district-level leadership, coordination, and oversight of Child Find intervention processes and services and assist sites with related procedures and compliance.
5. Provide district-level leadership, coordination, and oversight of Supplemental Instruction services and processes and assist sites with related procedures and compliance.

PERSONNEL

ITEM 20
4160.18

6. Provide district-level leadership, coordination, and oversight of early intervention services.
7. Directly supervise the District's special education reading intervention specialist.
8. Advise staff on special education procedures and processes to ensure IEP compliance.
9. Act as a liaison to NCCSE when needed.
10. Assist in providing special education professional development to all staff.
11. Assist Director of Special Education in instructional and curriculum leadership.
12. Provide updates to the Director of Special Education.
13. Perform other duties as assigned.

PERSONNEL / MANAGEMENT

4341.1 Attachment A

MANAGEMENT SALARY SCHEDULE
(Effective 04/03/14-06/20/14)

DISTRICT SUPERINTENDENT / ASSOCIATE SUPERINTENDENTS

GROUP	RANGE	TITLE	BASE				WORK DAYS
4	1	Superintendent	220,000				223
4	2	Associate Superintendent-Educational Services	162,265				223
4	9	Associate Superintendent-Human Resources	162,265				223
5	7	Associate Superintendent-Business	162,265				12 MO

CERTIFICATED MANAGEMENT

GROUP	RANGE	TITLE	STEP 1	STEP 2	STEP 3	STEP 4	WORK DAYS
4	3	Principal, Sr. High School	122,012	127,963	134,205	140,768	220
4	4	Principal, Middle School	110,693	116,097	121,768	127,720	220
4	5	Asst. Principal, Sr. High School	103,714	108,785	114,113	119,708	210
4	6	Asst. Principal, Middle School	92,829	97,402	102,198	107,236	200
4	7	Director of CTE, EL and Community Programs	103,714	108,785	114,113	119,708	215
4	8	Executive Director of Educational Services	125,059	131,313	137,878	144,772	222
4	10	Director of PPS and Alternative Programs	114,297	119,877	125,670	131,878	220
4	13	Coordinator of Special Education	101,390	106,461	111,780	117,365	220
4	13	Coordinator of Student Services	101,390	106,461	111,780	117,365	220
4	17	Director of Special Education	110,693	116,097	121,768	127,720	220

CLASSIFIED MANAGEMENT

GROUP	RANGE	TITLE	STEP 1	STEP 2	STEP 3	STEP 4	WORK YEAR
5	2	Chief Financial Officer	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Classified Personnel	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Human Resources	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Planning Services	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Technology Project Management	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Maintenance, Operations & Transp.	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Information Technology	102,209	107,137	112,313	117,750	12 MO
5	3	Construction Project Manager – II	79,168	83,125	87,281	91,644	12 MO
5	4	Director of Nutrition Services	88,035	92,435	97,057	101,908	12 MO
5	4	Director of Purchasing & Risk Management	88,035	92,435	97,057	101,908	12 MO
5	4	Director of Student Information Services	88,035	92,435	97,057	101,908	12 MO
5	8	Chief Facilities Officer	122,012	127,963	134,205	140,768	12 MO
5	9	Construction Project Manager – I	68,876	72,319	75,934	79,730	12 MO

Credit for previous management experience will be given consideration toward initial placement on the management salary schedule. Twelve days of sick leave for each year shall be allowed each full-time manager during the period of time under active contract with the District.

All classified managers shall be governed by the Classified Merit System Rules and Regulations.

LONGEVITY BENEFITS

An increment of \$2,737 for a 12 month, 8 hours per day, full-time employee at the end of 10, 15, 20, 25 and 30 years in the district, shall be added to the employee's annual salary. The longevity increment of those employees employed less than 12 months or less than 8 hours per day will be prorated in accordance with the number of months and/or hours or regular employment.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 10, 2014

BOARD MEETING DATE: June 19, 2014

PREPARED BY: Torrie Norton,
Associate Superintendent/Human Resources

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: APPROVAL OF DECLARATION OF NEED
FOR FULLY QUALIFIED EDUCATORS

EXECUTIVE SUMMARY

According to the 1994 California Commission on Teacher Credentialing (CCTC) requirement, in order to hire teachers on emergency credentials a "Declaration of Need" must be approved by the Board of Trustees and forwarded to the Commission. The attached form covers anticipated 2014-15 school year.

RECOMMENDATION:

It is recommended that the Board approve the attached "Declaration of Need for Fully Qualified Educators", as shown in the attached supplement.

FUNDING SOURCE:

Not Applicable.

ITEM 21



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

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

DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Original Declaration of Need for year: _____

Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT

Name of District: _____ District CDS Code: _____

Name of County: _____ County CDS Code: _____

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 ____/____/____ 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, _____.

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

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

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**

ITEM 21

Submitted by Superintendent, Director, or Designee:

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

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

AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

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

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

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

ITEM 21

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 intern 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. _____

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

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

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

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

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2014

BOARD MEETING DATE: June 19, 2014

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

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: HIGH SCHOOL SELECTION UPDATE

EXECUTIVE SUMMARY

Staff will make a presentation at the Board meeting on June 19, 2014. Presentation materials, if any, will be made available at the meeting.

RECOMMENDATION:

This item is being submitted as information only.