



**BOARD OF TRUSTEES
REGULAR BOARD MEETING**

Board of Trustees
Joyce Dalessandro
Beth Hergesheimer
Amy Herman
Maureen "Mo" Muir
John Salazar

Superintendent
Rick Schmitt

Union High School District

**THURSDAY, JUNE 30, 2016
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 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.

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 cell phones and electronic devices to silent mode and engage in conversations outside the meeting room.

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

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

AGENDA

**THURSDAY, JUNE 30, 2016
6:30 PM**

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

PRELIMINARY FUNCTIONS (ITEMS 1 – 6)

- 1. CALL TO ORDER 6:00 PM
 - A. PUBLIC COMMENTS REGARDING CLOSED SESSION ITEMS (2A)
- 2. **CLOSED SESSION** **6:01 PM**
 - A. To consider personnel issues, pursuant to Government Code sections 11126 and 54957; limited to consideration of the appointment, employment, evaluation of performance, discipline /release, dismissal of a public employee or to hear *complaints or charges brought against such employee by another person or employee unless the employee requests a public session.*

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

- 3. RECONVENE REGULAR BOARD MEETING / CALL TO ORDER BOARD PRESIDENT
 - A. WELCOME / MEETING PROTOCOL REMARKS
 - B. PLEDGE OF ALLEGIANCE
- 4. REPORT OUT OF CLOSED SESSION
- 5. APPROVAL OF AGENDA
 - Motion by _____, second by _____, to approve the agenda of June 30, 2016, Regular Board meeting of the San Dieguito Union High School District.
- 6. APPROVAL OF MINUTES / REGULAR MEETING OF JUNE 16, 2016
 - Motion by _____, second by _____, to approve the minutes of the June 16, 2016, Regular Meeting, as shown in the attached supplement.

NON-ACTION ITEMS (ITEMS 7 - 10)

- 7. STUDENT UPDATES.....NONE DURING SUMMER BREAK
- 8. BOARD REPORTS AND UPDATE BOARD OF TRUSTEES
- 9. SUPERINTENDENT’S REPORTS, BRIEFINGS, & LEGISLATIVE UPDATES ... RICK SCHMITT, SUPERINTENDENT
- 10. SCHOOL / DEPARTMENT UPDATES NONE SCHEDULED

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 the Consent Item number.

11. SUPERINTENDENT

- A. GIFTS AND DONATIONS
 - Accept the gifts and donations, as shown in the attached supplements.
- B. FIELD TRIP REQUESTS
 - Accept the field trips, as shown in the attached supplements.

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

(None Submitted)

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

(None Submitted)

14. ADMINISTRATIVE SERVICES

A. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

(None Submitted)

SPECIAL EDUCATION

C. 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), residential treatment center (RTC), independent contractor agreements (ICAs), and or memorandums of understanding (MOUs), and authorize Eric R. Dill to execute all pertinent documents:

1. Alternative Teaching Strategy Center (NPA), to provide one to one educational & behavior related services and consultation for students with Autism, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.
2. San Diego Center for Children (NPS/RTC), to provide twenty-four hour residential treatment and an alternative education model for diploma bound students with high functioning autism and/or social, emotional, mental health issues, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.
3. The Institute of Effective Education: Children's Workshop, Urban Skills Center, Workshop at Cook (NPS), to provide an alternative education model for non-diploma bound students with moderate to severe autism and/or intellectual disabilities, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.

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

Approve/ratify amending the following non-public school / non-public agency master contracts (NPS/NPAs), residential treatment center (RTC), independent contractor agreements (ICAs), and or memorandums of understanding (MOUs) and authorize Eric R. Dill to execute the agreements:

1. Arch Academy (NPS), extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract, during the period July 1, 2016 through September 30, 2016 or until a final contract is consummated, to be expended from the General Fund/Restricted 01-00.
2. Autism Spectrum Consultants (NPA), extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract, during the period July 1, 2016 through September 30, 2016 or until a final contract is consummated, to be expended from the General Fund/Restricted 01-00.
3. Banyan Tree Educational Services, Inc. dba Banyan Tree Foundations Academy (NPS), extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract, during the period July 1, 2016 through September 30, 2016 or until a final contract is consummated, to be expended from the General Fund/Restricted 01-00.
4. Banyan Tree Learning Center (NPA), extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract, during the period July 1, 2016 through September 30, 2016 or until a final contract is consummated, to be expended from the General Fund/Restricted 01-00.
5. Coast Music Therapy, Inc. (NPA), extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract, during the period July 1, 2016 through September 30, 2016 or until a final contract is consummated, to be expended from the General Fund/Restricted 01-00.
6. Dependable Nursing, LLC (NPA), extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract, during the period July 1, 2016 through September 30, 2016 or until a final contract is consummated, to be expended from the General Fund/Restricted 01-00.
7. Jodie K. Schuller & Associates (NPA), extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract, during the period July 1, 2016 through September 30, 2016 or until a final contract is consummated, to be expended from the General Fund/Restricted 01-00.
8. Maxim Healthcare Services (NPA), extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract, during the period July 1, 2016 through September 30, 2016 or until a final contract is consummated, to be expended from the General Fund/Restricted 01-00.
9. Oak Grove Institute (RTC), extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract, during the period July 1, 2016 through September 30, 2016 or until a final contract is consummated, to be expended from the General Fund/Restricted 01-00.

10. San Diego Center for Vision Care (NPA), extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract, during the period July 1, 2016 through September 30, 2016 or until a final contract is consummated, to be expended from the General Fund/Restricted 01-00.

E. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS

Approve/ratify the following Parent Settlement and Release Agreements, to be funded by the General Fund 01-00/Special Education, and authorize the Director of Special Education to execute the agreements:

1. Student Case No. 2016-019PS, for special education related services, in the amount of \$93,500.00.

PUPIL SERVICES

F. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

G. APPROVAL/RATIFICATION OF AMENDMENTS TO AGREEMENTS

(None Submitted)

15. BUSINESS / PROPOSITION AA

BUSINESS

A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Eric R. Dill to execute the agreements:

1. Magdalena Ecke Family YMCA, for the lease of facilities for the La Costa Canyon High School Boys & Girls Water Polo and Boys & Girls Swim Team programs, during the period August 10, 2016 through June 30, 2017, for a total estimated amount not to exceed \$23,094.50, to be paid for by the La Costa Canyon High School Foundation.
2. Simplex Grinnell, LP, a Tyco International Company, to provide fire and safety maintenance and repairs district wide, during the period July 1, 2016 through June 30, 2017 and then renewing annually until terminated by 30 day written notice, at the labor rates shown in the attachment, to be expended from the General Fund/Unrestricted 01-00.
3. Siemens Industry, Inc. to provide preventative maintenance and technical support for the HVAC, APOGEE, and energy management systems district wide, during the period July 1, 2016 through June 30, 2019, for an amount not to exceed \$191,425.00 plus discounted hourly labor and material pricing for on-demand out of scope items not included, to be expended from the General Fund/Unrestricted 01-00.
4. Rancho Santa Fe Security Systems, Inc., to provide monitoring and maintenance of security systems district wide, during the period July 1, 2016 through June 30, 2017, for an amount not to exceed \$28,000.00 for annual monitoring and \$35.00 for each alarm response, to be expended from the General Fund/Unrestricted 01-00.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

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

1. Urban Tree Care, Inc., for district wide tree trimming services, extending the contract period from June 5, 2016 through June 4, 2017, with no other changes to the contract, to be expended from the fund to which the project is charged.

C. AWARD/RATIFICATION OF CONTRACTS

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

1. D.A.D. Asphalt, Inc., for Asphalt/Paving Services – District Wide, during the period July 1, 2016 through June 30, 2017, 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.
2. Byrom-Davey, Inc., for the Torrey Pines High School Nevco 1608-ETN Baseball Scoreboard Installation Project B2016-13, in the amount of \$29,900.00, \$25,606.95 to be paid by the Torrey Pines High School Foundation and \$4,293.05 to be expended from the Capital Facilities Fund 25-19.

D. ADOPTION OF RESOLUTION / COOPERATIVE BID

Adopt the attached resolution authorizing purchasing pursuant to Request For Proposal (RFP) and award documents from Fullerton Joint Union High School District for the purchase of frozen, refrigerated, and processed commodity and dry food products and services per the pricing structure, terms, and conditions stated in the RFP documents, to be expended from the Cafeteria Fund 13-00.

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)
3. Warrants
4. Revolving Cash Fund

PROPOSITION AA

G. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Eric R. Dill to execute the agreements:

1. Digital Networks, Inc., to provide multimedia systems including sound and audio-visual equipment in the media center and lecture hall at Torrey Pines High School, during the period July 1, 2016 through completion, in an amount not to exceed \$59,843.39, 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 Eric R. Dill to execute the agreements:

1. Latitude 33 Planning & Engineering, to amend contract A2013-150 for consulting services and construction administration at Oak Crest Middle School, increasing the amount by \$9,500.00, for a new total of \$51,800.00, to be expended from Building Fund Prop 39 – Fund 21-39.

I. APPROVAL OF CHANGE ORDERS

(None Submitted)

J. 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
Beth Hergesheimer
Amy Herman
Maureen “Mo” Muir
John Salazar

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

16. ADOPTION OF PROPOSED NEW BOARD POLICIES / BP #4119.23 THROUGH #4131; NEW JOB DESCRIPTIONS BP #4160.41; #4160.37; #4160.38; #4160.39; #4160.40 & PROPOSED REVISED BP #4341.1, “MANAGEMENT SALARY SCHEDULE” / HUMAN RESOURCES
Motion by _____, second by _____, to adopt the proposed new board policies, BP #4119.23 through #4131; new job descriptions BP #4160.41; #4160.38; #4160.39; #4160.40 and proposed revised BP #4341.1, “Management Salary Schedule” / Human Resources, as shown in the attached supplements and follows:
- A. BP #4119.23; 4219.23; 4319.23, UNAUTHORIZED RELEASE OF CONFIDENTIAL/PRIVILEGED INFORMATION
 - B. BP #4119.25; 4219.25; 4319.25, POLITICAL ACTIVITIES OF EMPLOYEES
 - C. BP #4119.42; 4219.42; 4319.42, EXPOSURE CONTROL PLAN FOR BLOODBORNE PATHOGENS
 - D. BP #4119.43; 4219.43; 4319.43, UNIVERSAL PRECAUTIONS
 - E. BP #4121, TEMPORARY/SUBSTITUTE PERSONNEL
 - F. BP #4127; 4227; 4327, TEMPORARY ATHLETIC TEAM COACHES
 - G. BP #4131, STAFF DEVELOPMENT
 - H. BP #4160.41, DISTRICT MENTAL HEALTH SUPPORT PROVIDER
 - I. BP #4160.38, SCHOOL SOCIAL WORKER
 - J. BP #4160.39, DIRECTOR OF SCHOOL AND STUDENT SERVICES
 - K. BP #4160.40, DIRECTOR OF ACCOUNTABILITY AND SPECIAL PROGRAMS
 - L. BP #4341.1, MANAGEMENT SALARY SCHEDULE
17. ADOPTION OF 2016-17 CONSOLIDATED APPLICATION, PART 1
Motion by _____, second by _____, to adopt the 2016-17 Consolidated Application, Part 1, as shown in the attached supplement.
18. 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.
19. ADOPTION OF 2016-2019 DISTRICT LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)
Motion by _____, second by _____, to adopt the 2016-19 District Local Control Accountability Plan (LCAP), as shown in the attached supplement.
20. ADOPTION OF PROPOSED 2016-17 DISTRICT BUDGET / GENERAL FUND & SPECIAL FUNDS
Motion by _____, second by _____, to adopt the proposed 2016-17 District Annual Budget / General Fund & Special Funds, as shown in the attached supplements.

INFORMATION ITEMS..... (ITEMS 21 - 30)

21. PERSONNEL COMMISSION / CLASS DESCRIPTION REPORT / CLASSIFIED

- A. Skilled Maintenance Worker
- B. Campus Supervisor
- C. Director of Purchasing and Risk Management
- D. Loss Control Analyst

This item is being submitted as information only.

22. BUSINESS SERVICES UPDATE..... ERIC DILL, ASSOCIATE SUPERINTENDENT

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

24. HUMAN RESOURCES UPDATETORRIE NORTON, ASSOCIATE SUPERINTENDENT

25. ADMINISTRATIVE SERVICES UPDATEJASON VILORIA, 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 NECESSARY)

- A. To consider personnel issues, pursuant to Government Code Sections 11126 and 54957; limited to consideration of the appointment, employment, evaluation of performance, discipline /release, dismissal of a public employee or to hear *complaints or charges brought against such employee by another person or employee unless the employee requests a public session.*

29. REPORT FROM CLOSED SESSION (AS NECESSARY)

30. ADJOURNMENT

The next regularly scheduled Board Meeting will be held on [Thursday, July 14, 2016, 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

Board of Trustees
Joyce Dalessandro
Beth Hergesheimer
Amy Herman
Maureen "Mo" Muir
John Salazar

Superintendent
Rick Schmitt



Union High School District

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

JUNE 16, 2016

**THURSDAY, JUNE 16, 2016
6:30 PM**

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

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

- 1. CALL TO ORDER..... 5:30 PM
President Hergesheimer called the meeting to order at 5:30 PM in the Board Room to receive public comments on Closed Session agenda items 2A-C. No public comments were presented.
- 2. CLOSED SESSION 5:31 PM
Closed Session was held as follows:
 - A. To consider and/or deliberate on student discipline matters. (Case #2016-015SD & Case #2016-017SD)
 - 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.
 - C. To conference with legal counsel on pending litigation, pursuant to Government Code section 54956.9(a): Van Steenberg v San Dieguito Union High School District (case #37-2015-00013023-CU-OE-NC); and potential litigation pursuant to Government Code section 54956.9(b)(3)(C): 1 potential case.

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

ATTENDANCE

BOARD OF TRUSTEES AND STUDENT BOARD REPRESENTATIVES

Joyce Dalessandro
Beth Hergesheimer
Amy Herman
Maureen "Mo" Muir
John Salazar

DISTRICT ADMINISTRATORS / STAFF

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

ITEM 6

3. RECONVENE REGULAR MEETING / CALL TO ORDER(ITEM 3)
 - A. The regular meeting of the Board of Trustees was called to order at 6:31 PM by President Beth Hergesheimer. Ms. Schultz read the meeting protocol instructions.
 - B. President Hergesheimer led the Pledge of Allegiance.
4. REPORT OUT OF CLOSED SESSION / ACTION(ITEM 4)
 - A. REPORT OUT OF CLOSED SESSION - There was nothing to report.
 - B. STUDENT DISCIPLINE
 1. Motion by Ms. Hergesheimer, seconded by Ms. Herman, to approve the expulsion of Case #2016-015SD for violation of Education Code sections 48900 (d) and 48915 (c)(3), during the period June 17, 2016 through June 17, 2017. BOARD Ayes: Dalessandro, Hergesheimer, Herman; Noes: Muir, Salazar; Abstain: None.
Motion carried.
 2. Motion by Ms. Herman, seconded by Ms. Dalessandro, to approve the expulsion of Case #2016-017SD, for violation of Education Code sections 48900 (c) & (j), during the period June 17, 2016 through June 17, 2017. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.
Motion unanimously carried.
5. APPROVAL OF AGENDA
Motion by Ms. Dalessandro, second by Ms. Herman, to approve the agenda of June 16, 2016, Regular Board meeting of the San Dieguito Union High School District, except for Item #14C10 pulled from the Consent Agenda by Ms. Hergesheimer. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.
Motion unanimously carried.
6. APPROVAL OF MINUTES (4) / SPECIAL MEETINGS OF MAY 10, 20 & JUNE 2, 2016, & REGULAR MEETING OF MAY 12, 2016
 - A. MAY 10, 2016, SPECIAL MEETING MINUTES
Motion by Ms. Herman, seconded by Ms. Dalessandro, to approve the minutes of the May 10, 2016, Special Meeting, as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.
Motion unanimously carried.
 - B. MAY 12, 2016, REGULAR MEETING MINUTES
Motion by Ms. Herman, seconded by Ms. Dalessandro, to approve the minutes of the May 12, 2016, Regular Meeting, as revised. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir; Noes: None; Abstain: Salazar.
Motion unanimously carried.
 - C. MAY 20, 2016, SPECIAL MEETING MINUTES
Motion by Ms. Herman, seconded by Ms. Dalessandro, to approve the minutes of the May 20, 2016, Special Meeting, as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir; Noes: None; Abstain: Salazar.
Motion unanimously carried.
 - D. JUNE 2, 2016, SPECIAL MEETING MINUTES
Motion by Mr. Salazar, seconded by Ms. Muir, to approve the minutes of the June 2, 2016, Special Meeting, as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.
Motion unanimously carried.

- NON-ACTION ITEMS**(ITEMS 7 - 10)
- 7. STUDENT UPDATES.....NONE DURING SUMMER BREAK
 - 8. BOARD REPORTS AND UPDATES BOARD OF TRUSTEES
 All five board members attended the special board meetings on May 10 and June 2, 2016, and all except for Mr. Salazar attended the special board meeting on May 20, 2016.
 Mr. Salazar attended the SDHSA graduation ceremony.
 Ms. Herman attended the Canyon Crest Academy (CCA) Foundation fundraiser, the Torrey Pines HS (TPHS) Scholarship Fund reception, the Solana Beach School Relations Committee meeting, the San Dieguito Alliance for Drug Free Youth meeting, Canyon Crest Academy Bldg. B groundbreaking ceremony, the Earl Warren MS (EWMS) topping off ceremony and PTA luncheon, the Sunset HS graduation and Carmel Valley MS (CVMS) promotion ceremonies.
 Ms. Dalessandro attended the CCA Foundation fundraiser, the TPHS Scholarship Fund reception, the Encinitas City/School Committee meeting, BTSA colloquium, the Ben Vereen Awards for musicals where a CCA student won the grand prize and San Dieguito HS Academy (SDHSA) theater teacher Stephanie Siers won an award, planning day at SDHSA, the Solana Beach School Relations Committee meeting, the San Dieguito Alliance networking luncheon, visited SDHSA teacher Blaze Newman’s classroom, attended the CCA Bldg. B groundbreaking ceremony, the EWMS topping off ceremony, and EWMS and TPHS promotion/graduation ceremonies.
 Ms. Muir was appointed to a Dave Roberts committee, visited the La Costa Canyon HS Read program, the Salute to Teachers event, the golf night, and the LCC graduation ceremony.
 Ms. Hergesheimer attended the Crystal Apples ceremony, the California School Boards Association Delegate Assembly meeting in Sacramento, the strategic planning meeting at EWMS, the BTSA Colloquium, the Encinitas City/District Committee meeting, the BTSA Colloquium, EWMS topping off ceremony, and the Oak Crest MS and CCA promotion/graduation ceremonies.
 - 9. SUPERINTENDENT’S REPORTS, BRIEFINGS, LEGISLATIVE UPDATES.....RICK SCHMITT, SUPERINTENDENT
 Superintendent Schmitt gave an update on the promotion and graduations ceremonies held last week reporting that the district had 1,973 graduates with no graduation appeals for the first time in ten years and that summer school will begin June 17th.
 - 10. SCHOOL / DEPARTMENT UPDATESNONE SCHEDULED

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

*Item #14C10, Winston School, was pulled from the consent agenda by Ms. Hergesheimer, under Item #5 above.

It was moved by Mr. Salazar, seconded by Ms. Dalessandro, that Consent Agenda Items 11-15, except for Item #14C10, be approved as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

*It was moved by Mr. Salazar, seconded by Ms. Herman, that Consent Agenda Item #14C10, be approved as presented. BOARD Ayes: Dalessandro, Herman, Muir, Salazar; Noes: None; Abstain: Hergesheimer.

Motion unanimously carried.

11. SUPERINTENDENT

A. GIFTS AND DONATIONS

Accept the gifts and donations, as presented.

B. FIELD TRIP REQUESTS

Accept the field trips, as presented.

12. HUMAN RESOURCES

A. PERSONNEL REPORTS

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

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

B. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

C. APPROVAL OF CALIFORNIA INTERSCHOLASTIC FEDERATION (CIF) SAN DIEGO SECTION, CONTINUATION OF MEMBERSHIP AGREEMENT & AUTHORIZATION OF DESIGNATION OF SCHOOL REPRESENTATIVES TO LEAGUES / 2016-17

Approve the California Interscholastic Federation (CIF) Continuation Membership Agreement, and authorize the designation of CIF school representatives to leagues, for the 2016-17 school year, as presented.

13. EDUCATIONAL SERVICES

A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreement and authorize Eric R. Dill or Rick Schmitt to execute the agreement:

1. Phyllis Quan, dba Quan Consulting, to provide advice and counsel in fundraising for high school sports and other academic and extracurricular activities, during the period July 1, 2016 through June 30, 2017, at the hourly rate of \$130.00 for an estimated amount not to exceed \$5,400.00, to be expended from the General Fund/Unrestricted 01-00.
2. WestEd, for a Memorandum of Understanding (MOU) with San Dieguito Union High School District (SDUHSD) so SDUHSD can conduct and participate in research activities related to the SimScientists Assessments: Physical Science Links Project, during the period June 3, 2016 through June 30, 2017, at no direct cost to the district.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

(None Submitted)

14. ADMINISTRATIVE SERVICES

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. The Hanover Research Council, LLC, to provide unlimited, sequential research services (Fixed-Fee Partnership Model) for one fixed annual cost, including unlimited access to a team of researchers, survey experts, analysts and statisticians, and Hanover's Online Education Library, during the period June 20, 2016 through June 19, 2017, in the amount of \$42,500.00, to be expended from the General Fund/Restricted 01-00 Title I Funds.
2. AP Testing Service II, LLC to provide AP testing services for Torrey Pines High School, La Costa Canyon High School, San Dieguito High School Academy, and Canyon Crest Academy, during the 2016-2017 and 2017-2018 school years, to be expended directly from the test registration fees.
3. College Board, to provide PSAT/NMSQT test materials, products, and services related to the College Board's College Readiness and Success System, during the period July 1, 2016 through June 30, 2017, in the amount of \$42,140.00, to be expended from the General Fund/Unrestricted 01-00.
4. MiraCosta Community College District, to provide adult education classes at Sunset High School, during the period July 1, 2016 through June 30, 2017, and then automatically renewing for additional one year periods unless either party gives a 90 day advance written notice, at no direct cost to the district.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Eric R. Dill or Rick Schmitt to execute the agreements:

1. San Diego County Office of Education (SDCOE) and San Dieguito Union High School District (SDUHSD), amending the MOU for implementation of the California Career Pathways Trust Grant, increasing the allocation to SDUHSD an additional \$21,694.00, with no other changes to the MOU.
2. Blackboard, Inc., renewing the Blackboard Learn agreement an additional year and adding language to the contract to reflect changes in California code since the prior agreement was signed, during the period May 27, 2016 through May 26, 2017, in the amount of \$42,000.00, to be expended from the General Fund/Unrestricted 01-00.

SPECIAL EDUCATION**C. 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 Eric R. Dill or Rick Schmitt to execute all pertinent documents:

1. Community School of San Diego (NPS), to provide an alternative education model for non-diploma bound students with moderate to severe Autism and/or intellectual disabilities, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.
2. Community School of San Diego High School (NPS), to provide an alternative education model for non-diploma bound students with moderate to severe Autism and/or intellectual disabilities, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.
3. Fred Finch Youth Center (NPS), to provide alternative education and day treatment for diploma bound students with high functioning autism, moderate to severe learning disabilities, and/or social, emotional, and/or mental health issues, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.
4. New Bridge School (NPS), to provide an alternative education model for diploma bound students with high functioning Autism and/or moderate to severe learning disabilities, up to Grade 8, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.
5. New Haven Youth and Family Services, Inc. (NPA), to provide wrap around services for students transitioning to a less restrictive placement, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.
6. Sierra Academy (NPS), to provide an alternative education model for non-diploma bound students with moderate to severe Autism and/or intellectual disabilities, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.
7. Springall Academy (NPS), to provide an alternative education model for non-diploma bound students with moderate to severe Autism and/or intellectual disabilities, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.
8. Stein Education Center (NPS), to provide an alternative education model for non-diploma bound students with moderate to severe autism and/or intellectual disabilities, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.

ITEM 6

9. TERI, Inc. (NPS), to provide an alternative education model for non-diploma bound students with moderate to severe Autism and/or intellectual disabilities, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.

**Item 14C10 was pulled from the consent agenda and voted on separately, as shown above.*

10. Winston School (NPS), to provide an alternative education model for diploma bound students with high functioning Autism and/or moderate to severe learning disabilities, during the period July 1, 2016 through June 30, 2017, at the rates shown on the attachment, to be expended from the General Fund/Restricted 01-00.

D. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Eric R. Dill or Rick Schmitt to execute the agreements:

1. University of California San Diego School of Medicine (MOU), extending the contract for consultation and assessment services for an additional year, during the period July 1, 2016 through June 30, 2017, with no other changes to the MOU.

E. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS

Approve/ratify the following Parent Settlement and Release Agreements, to be funded by the General Fund 01-00/Special Education, and authorize the Director of Special Education to execute the agreements:

1. Student Case No. 2016-016PS, for special education related services, in the amount of \$2,000.00.

F. DESTRUCTION OF SPECIAL EDUCATION RECORDS

Approve the classification of Special Education records for SDUHSD Special Education students who graduated in 2011 as Class 3 (Special Education Records) disposable, and approve the destruction of such records, as presented.

PUPIL SERVICES

G. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

H. APPROVAL/RATIFICATION OF AMENDMENTS TO AGREEMENTS

(None Submitted)

15. BUSINESS / PROPOSITION AA

BUSINESS

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. The Regents of the University of California, for the lease of facilities at the University of California, San Diego, for the Torrey Pines High School Men's Water Polo try outs, practices and games, during the period August 22, 2016 through November 25, 2016, in an estimated amount not to exceed \$12,772.50, to be paid for by the Torrey Pines High School Foundation.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Eric R. Dill or Rick Schmitt to execute the agreements:

ITEM 6

1. John Sergio Fisher & Associates, Inc., amending the architectural and engineering services contract for design and documentation of a replacement rigging system and the widening of an existing gallery, including obtaining DSA approval, construction administration and closeout at Canyon Crest Academy Performing Arts Center, adding additional services, in an amount not to exceed \$18,400.00, to be expended from the Capital Facilities Fund 25-19.
2. Sol Transportation, Inc., for special education transportation services, extending the contract for a one year period from April 13, 2016 through April 12, 2017, with no other changes to the contract, to be expended from the General Fund/Restricted 01-00.

C. AWARD/RATIFICATION OF CONTRACTS

Award/ratify the following contracts and authorize Eric R. Dill or Rick Schmitt to execute all pertinent documents:

1. Fredericks Electric, Inc., for Electrical Services – District Wide, during the period June 17, 2016 through June 16, 2017, 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. AUTHORIZATION TO ADVERTISE FOR BIDS / APPROVE CONTRACTS AND AGREEMENTS

Authorize and/or approve the following:

1. Authorize the Superintendent of Schools, Interim Superintendent, or designee to direct the administration to advertise for any necessary bids, during the period July 1, 2016 through June 30, 2017.
2. Authorize the Superintendent of Schools, Interim Superintendent, or designee to approve entering into all contracts/agreements, during the period June 17, 2016 through September 15, 2016, and that the contracts/agreements are presented to the Board of Trustees for ratification at the next regularly scheduled meeting.

E. ADOPTION OF RESOLUTIONS / AUTHORIZED SIGNATURES FOR MAIL, WARRANTS, PAYROLL, SCHOOL ORDERS, CREDENTIALS RELEASE

Adopt the following resolutions, effective July 1, 2016 through June 30, 2017, as presented:

1. RESOLUTION DESIGNATING AGENT TO RECEIVE MAIL AND PICKUP WARRANTS AT THE COUNTY OFFICE OF EDUCATION
Designating Eric R. Dill to receive mail and Torrie Norton, Eric R. Dill, Delores L. Perley, Dawn Pearson, Courtney Fryt and Barbara Crisostomo to pick up warrants at the County Office of Education.
2. RESOLUTION FOR PAYROLL ORDER CERTIFICATION
Designating Eric R. Dill or Torrie Norton to ascertain and certify that each employee has taken the oath of allegiance and designating Susan Dixon to certify classified service assignment.
3. RESOLUTION AUTHORIZING THE COUNTY OFFICE OF EDUCATION CREDENTIALS DEPARTMENT TO RELEASE CREDENTIALS HELD WARRANTS TO EMPLOYEES
Authorizing the County Office of Education Credentials Department to release credentials held warrants to employees who have provided the required credential paper work.
4. RESOLUTION DESIGNATING AUTHORIZED AGENT TO SIGN SCHOOL ORDERS
Designating Eric R. Dill or Delores L. Perley to sign school orders.

F. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

1. Purchase Orders
2. Membership Listing
3. Warrants
4. Revolving Cash Fund

PROPOSITION AA**G. APPROVAL/RATIFICATION OF AGREEMENTS**

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

1. GeoCon, Inc., for geotechnical/engineering services for miscellaneous projects district-wide, on a time and materials basis, during the period June 17, 2016 through June 16, 2017, in an amount not to exceed \$60,000.00, to be expended from the fund to which the project is charged.

H. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Eric R. Dill or Rick Schmitt to execute the agreements:

1. Lionakis, to amend contract CA2014-17, for additional architectural / engineering services at Earl Warren Middle School Replacement Campus, increasing the amount by \$76,320.00, for a new total of \$2,170,650.00, to be expended from Building Fund Prop 39 – Fund 21-39.
2. Consulting & Inspection Services, to renew contract B2013-11 for inspector of record services during the period July 1, 2016 through June 30, 2017, in an annual amount not to exceed \$800,000.00, to be expended from Building Fund Prop 39—Fund 21-39.
3. Blue Coast Consulting, to renew contract B2013-11 for inspector of record services during the period July 1, 2016 through June 30, 2017, in an annual amount not to exceed \$800,000.00 to be expended from Building Fund Prop 39—Fund 21-39.
4. Twining, Inc., to renew contract CB2013-31 for storm water pollution prevention plan services during the period July 1, 2016 through June 30, 2017, in an annual amount not to exceed \$300,000.00, to be expended from Building Fund Prop 39 – Fund 21-39.
5. Beckwith, to renew contract CB2013-31 for storm water pollution prevention plan services during the period July 1, 2016 through June 30, 2017, in an annual amount not to exceed \$100,000.00, to be expended from Building Fund Prop 39 – Fund 21-39.
6. URS Corporation, to renew contract CB2014-01 for California Environmental Quality Act (CEQA) services district wide, during the period July 1, 2016 through June 30, 2017, in the annual amount not to exceed \$100,000.00, to be expended from Building Fund Prop 39 – Fund 21-39.
7. LSA, to renew contract CB2014-01 for California Environmental Quality Act (CEQA) services district wide, during the period July 1, 2016 through June 30, 2017, in the annual amount not to exceed \$100,000.00, to be expended from Building Fund Prop 39 – Fund 21-39.
8. Placeworks, Inc., to renew contract CB2014-01 for California Environmental Quality Act (CEQA) services district wide, during the period July 1, 2016 through June 30, 2017, in the annual amount not to exceed \$100,000.00, to be expended from Building Fund Prop 39 – Fund 21-39.
9. Ninyo & Moore, to renew contract B2013-08 for material testing and special inspection services during the period July 1, 2016 through June 30, 2017, in the annual amount not to exceed \$500,000.00, to be expended from Building Fund Prop 39 – Fund 21-39.
10. Nova Services, to renew contract B2013-08 for material testing and special inspection services during the period July 1, 2016 through June 30, 2017, in the annual amount not to exceed \$500,000.00, to be expended from Building Fund Prop 39 – Fund 21-39
11. Southern California Soils & Testing, Inc., to renew contract B2013-08 for material testing and special inspection services during the period July 1, 2016 through June 30, 2017, in the annual amount not to exceed \$200,000.00, to be expended from Building Fund Prop 39 – Fund 21-39.
12. BDS Engineering, Inc., to renew contract CB2013-32 for land surveying services during the period July 1, 2016 through June 30, 2017, in the annual amount not to exceed \$200,000.00, to be expended from Building Fund Prop 39 – Fund 21-39.

ITEM 6

I. ADOPTION OF RESOLUTION AUTHORIZING CONTRACTING PURSUANT TO COOPERATIVE BID AND AWARD DOCUMENTS FROM THE COOPERATIVE PURCHASING NETWORK (TCPN)

Adopt the Resolution Authorizing Contracting Pursuant to Cooperative Bid and Award Documents from The Cooperative Purchasing Network, to purchase musical instruments for the music program at Pacific Trails Middle School, as described in the attachment.

DISCUSSION / ACTION ITEMS (ITEMS 16 - 22)

16. APPROVAL OF RECEIPT AND EXPENDITURE OF 2016-17 EDUCATION PROTECTION ACCOUNT (EPA) FUNDING

Motion by Ms. Dalessandro, seconded by Mr. Salazar, to approve receipt and expenditure of 2016-17 Education Protection Account (EPA) funds, as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

17. APPROVAL OF REVISED BOARD POLICY #4121/AR-2, "SUBSTITUTE TEACHER COMPENSATION SCHEDULE"

Motion by Ms. Dalessandro, seconded by Ms. Herman, to approve the revised Board Policy #4121/AR-2, "Substitute Teacher Compensation Schedule", as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

18. APPROVAL OF REVISED BOARD POLICY #4241 ATTACHMENT A, "SUPERVISORY SALARY SCHEDULE"

Motion by Mr. Salazar, seconded by Ms. Dalessandro, to approve revised Board Policy #4241 Attachment A, "Supervisory Salary Schedule", as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

19. ADOPTION OF REVISED 2016 BOARD MEETING SCHEDULE

Motion by Ms. Dalessandro, seconded by Ms. Herman, to adopt the revised 2016 Board Meeting Schedule, as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

20. APPOINTMENT OF INTERIM SUPERINTENDENT AND ASSOCIATE SUPERINTENDENT OF ADMINISTRATIVE SERVICES / APPROVAL OF EMPLOYMENT CONTRACT & AMENDMENT TO EMPLOYMENT CONTRACTS, INTERIM SUPERINTENDENT & ASSOCIATE SUPERINTENDENTS

A. APPOINTMENT OF INTERIM SUPERINTENDENT / AMENDMENT TO EMPLOYMENT CONTRACT

Motion by Ms. Dalessandro, seconded by Ms. Herman, to appoint Eric R. Dill as Interim Superintendent, effective July 1, 2016, until a permanent Superintendent is employed, and to approve an amendment to employment contract, in the additional amount of \$2,000.00 per month, to be expended from the General Fund 01-00, as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

B. APPROVAL OF AMENDMENT TO EMPLOYMENT CONTRACTS / ASSOCIATE SUPERINTENDENTS

Motion by Ms. Dalessandro, seconded by Ms. Herman, to approve an amendment to the employment contract for the Associate Superintendents of Educational Services and Human Resources, effective July 1, 2016, until a permanent Superintendent is employed, in the additional amount of \$1,000.00 per month, to be expended from the General Fund 01-00, as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

ITEM 6

C. APPROVAL OF APPOINTMENT AND EMPLOYMENT CONTRACT / ASSOCIATE SUPERINTENDENT OF ADMINISTRATIVE SERVICES, 2016-2020

Motion by Ms. Dalessandro, seconded by Ms. Herman, to appoint Mark Miller as the Associate Superintendent of Administrative Services, and approve an Employment Contract for the term commencing July 1, 2016 through June 30, 2020, to be expended from the General Fund 01-00, as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman; Noes: Muir, Salazar; Abstain: None.

Motion carried.

21. REVIEW OF 2016-19 DISTRICT LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

This item was submitted for review and public hearing, and will be resubmitted for Board action on June 30, 2016.

PUBLIC HEARING - President Hergesheimer opened the public hearing at 7:19 pm. There being no public comment, the hearing was closed at 7:20 pm.

Mr. Vilorio provided a review of the 2016-19 District LCAP, as presented.

22. REVIEW OF 2016-17 DISTRICT PROPOSED BUDGET / GENERAL FUND & SPECIAL FUNDS

This item was submitted for review and public hearing, and will be resubmitted for Board action on June 30, 2016.

PUBLIC HEARING - President Hergesheimer opened the public hearing at 7:33 pm. There being no public comment, the hearing was closed at 7:34 pm.

Mr. Dill and Ms. Perley gave an update on the 2016-17 District proposed budget for the general fund and special funds, as presented.

INFORMATION ITEMS.....(ITEMS 23 - 34)

23. PERSONNEL COMMISSION / CLASS DESCRIPTION REPORT / CLASSIFIED

- A. Nutrition Services Supervisor
- B. Food Service Coordinator

This item was submitted as information only.

24. PROPOSED NEW BOARD POLICIES / BP #4119.23 THROUGH #4131; NEW JOB DESCRIPTIONS BP #4160.37; #4160.38; #4160.39; #4160.40 & PROPOSED REVISED BP #4341.1, "MANAGEMENT SALARY SCHEDULE" / HUMAN RESOURCES

- A. BP #4119.23; 4219.23; 4319.23, UNAUTHORIZED RELEASE OF CONFIDENTIAL/PRIVILEGED INFORMATION
- B. BP #4119.25; 4219.25; 4319.25, POLITICAL ACTIVITIES OF EMPLOYEES
- C. BP #4119.42; 4219.42; 4319.42, EXPOSURE CONTROL PLAN FOR BLOODBORNE PATHOGENS
- D. BP #4119.43; 4219.43; 4319.43, UNIVERSAL PRECAUTIONS
- E. BP #4121, TEMPORARY/SUBSTITUTE PERSONNEL (*as revised*)
- F. BP #4127; 4227; 4327, TEMPORARY ATHLETIC TEAM COACHES
- G. BP #4131, STAFF DEVELOPMENT
- H. BP #4160.37, DISTRICT MENTAL HEALTH SUPPORT PROVIDER
- I. BP #4160.38, SCHOOL SOCIAL WORKER
- J. BP #4160.39, DIRECTOR OF SCHOOL AND STUDENT SERVICES
- K. BP #4160.40, DIRECTOR OF ACCOUNTABILITY AND SPECIAL PROGRAMS
- L. BP #4341.1, MANAGEMENT SALARY SCHEDULE

This item was submitted as first read and will be resubmitted for action on June 30, 2016. (*The executive summary and BP #4121 were revised and are attached to the minutes.*)

ITEM 6

25. 2016-17 EDUCATION PLAN: STRATEGIC THEMES UPDATEMIKE GROVE, ASSOC SUPERINTENDENT

Dr. Grove gave an update on the 2016-17 Education Plan: Strategic Themes which is updated every year to identify priorities for the next school year, seeking input from a stakeholder committee comprised of staff, parents, students and board members who met recently, to review data and past plans. The committee identified major themes to work on including student health and wellness, access to and use of technology, providing ongoing professional development, student engagement in school, engagement of parents, college & career readiness skills, closing the achievement gap, improving communication with the broader community, and achieving equitable opportunities for students. An updated plan will be presented to the Board for review and comment next month and action in August.

26. BUSINESS SERVICES UPDATE ERIC DILL, ASSOCIATE SUPERINTENDENT

Mr. Dill thanked the Board and his colleagues for their support in his appointment as the Interim Superintendent, and reported on the recent credit rating meetings for the general obligation bonds. The bond sale is tentatively planned for the end of June.

27. EDUCATIONAL SERVICES UPDATEMIKE GROVE, ED.D., ASSOCIATE SUPERINTENDENT

Dr. Grove had nothing to report.

28. HUMAN RESOURCES UPDATETORRIE NORTON, ASSOCIATE SUPERINTENDENT

Ms. Norton had nothing to report.

29. ADMINISTRATIVE SERVICES UPDATE JASON VILORIA, ED.D., ASSOCIATE SUPERINTENDENT

Dr. Viloría had nothing to report.

30. PUBLIC COMMENTS - None presented.

31. FUTURE AGENDA ITEMS:

Ms. Muir requested an update on the superintendent search and on the Board Governance Handbook and self-evaluation survey.

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

33. REPORT FROM CLOSED SESSION – Nothing further to report.

34. ADJOURNMENT OF MEETING – The meeting adjourned at 8:07 PM.

Amy Herman, 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 7, 2016

BOARD MEETING DATE: June 16, 2016

PREPARED BY: Torrie Norton
Associate Superintendent/Human Resources

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: **ADOPTION OF NEW BOARD POLICIES
BP'S #4119.23 through #4131
Human Resources**

EXECUTIVE SUMMARY

The existing San Dieguito Union High School District 4000 Series (Personnel) board policies are not aligned to the California School Boards Association (CSBA) board policies by either board policy numbers or content.

In an effort to continually update our board policies on a quarterly basis, the existing SDUHSD board policies must be deleted and the CSBA policies will need to be revised and adopted to meet our District practices. In order to streamline the process, staff will submit the proposed CSBA board policies in small batches over the next several months for Board action. After all policies have been adopted, a recommendation to delete the current SDUHSD board policies will be submitted and the new policies will be posted on the District website.

This Executive Summary includes a brief description of the proposed/new board policies starting with BP #4119.23 through #4131 presented for first read.

RECOMMENDATION:

This item is being submitted for first read and will be resubmitted for action on June 30, 2016.

- A. BP #4119.23; 4219.23; 4319.23, UNAUTHORIZED RELEASE OF CONFIDENTIAL/PRIVILEGED INFORMATION
- B. BP #4119.25; 4219.25; 4319.25, POLITICAL ACTIVITIES OF EMPLOYEES
- C. BP #4119.42; 4219.42; 4319.42, EXPOSURE CONTROL PLAN FOR BLOODBORNE PATHOGENS
- D. BP #4119.43; 4219.43; 4319.43, UNIVERSAL PRECAUTIONS
- E. BP #4121, TEMPORARY/SUBSTITUTE PERSONNEL
- F. BP #4127; 4227; 4327, TEMPORARY ATHLETIC TEAM COACHES
- G. BP #4131, STAFF DEVELOPMENT

Proposed CSBA Personnel Policies BP's #4119.23 through #4131

BP #4119.23; 4219.23; 4319.23: Unauthorized Release of Confidential/Privileged Information

An employee shall not disclose confidential information acquired by being present during a closed session to a person not **entitled** to receive such information, unless the Board authorizes the disclosure.

BP #4119.25; 4219.25; 4319.25: Political Activities of Employees

The Governing Board respects the right of school employees to engage in political discussions on their own time; however, it is prohibited during their work hours and on district property.

BP #4119.42; 4219.42; 4319.42: Exposure Control Plan for Bloodborne Pathogens

The District shall have an exposure control plan in accordance with state and federal standards for dealing with potentially infectious materials in the workplace to protect employees.

BP #4119.43; 4219.43; 4319.43: Universal Precautions

The Governing Board requires that universal precautions be observed throughout the District.

BP #4121: Temporary/Substitute Personnel & 4121/AR-2 Substitute Teacher Salary Schedule

The Governing Board recognizes that substitute and temporary personnel perform an essential role in promoting student achievement and desire to employ highly qualified, appropriately credentialed employees to fill such position.

BP #4127; 4227; 4327: Temporary Athletic Team Coaches

The superintendent or designee may employ a certificated or non-certificated employee to supervise or instruct interscholastic athletic activities as a temporary employee.

BP #4131: Staff Development

The superintendent or designee shall develop a program of ongoing professional development which includes opportunities for teachers to enhance their instructional and classroom management skills and become informed about changes in pedagogy and subject matter.

PERSONNEL

4121

TEMPORARY/SUBSTITUTE PERSONNEL

The Governing Board recognizes that substitute and temporary personnel perform an essential role in promoting student achievement and desires to employ highly qualified, appropriately credentialed employees to fill such positions.

HIRING

The Superintendent or designee shall recommend candidates for substitute or temporary positions for Board approval, and shall ensure that all substitute and temporary employees are assigned in accordance with law and the authorizations specified in their credential.

Substitute personnel may be employed on an on-call, day-to-day basis.

In addition, after September 1 of any school year, the Board may employ substitute personnel for the remainder of the school year for positions for which no regular employee is available. The district shall first demonstrate to the Commission on Teacher Credentialing the inability to acquire the services of a qualified regular employee.

Permanent or probationary certificated employees who were laid off pursuant to Education Code 44955 and who have a preferred right of reappointment shall be given priority for substitute service in the order of their original employment.

CLASSIFICATION

At the time of initial employment and each July thereafter, the Board shall classify substitute and temporary employees as such.

The Board may classify as substitute personnel a teacher hired to fill the position of a regularly employed person who is absent from service.

To address the need for additional certificated employees when regular district employees are absent due to leaves or long-term illness, the Board may classify a teacher who is employed for at least one semester and up to one complete school year as a temporary employee. Any person whose service begins in the second semester and before March 15 may be classified as a temporary employee even if employed for less than a semester. The Board shall determine the number of persons who shall be so employed, which shall not exceed the identified need based on the absence of regular employees.

The Board also shall classify as temporary employees those certificated persons, other than substitute employees, who are employed to:

1. Serve from day to day during the first three months of any school term to teach temporary classes which shall not exist after that time, or perform any other duties which do not last longer than the first three months of any school term

PERSONNEL

4121

2. Teach in special day and evening classes for adults or in schools of migratory population for not more than four months of any school term
3. Serve in a limited assignment supervising student athletic activities provided such assignments have first been made available to teachers presently employed in the district
4. Serve in a position for a period not to exceed 20 working days in order to prevent the stoppage of district business during an emergency when persons are not immediately available for probationary classification
5. Serve only for the first semester because the district expects a reduction in student enrollment during the second semester due to mid-year graduations

For purposes of classifying employees pursuant to item #1 or #2 above, the school year shall not be divided into more than two school terms.

Any employee hired to provide services in a categorically funded program or project may be employed for a period less than a full school year. He/she may be classified as a temporary employee if the period of employment will end at the expiration of that program or project.

SALARY AND BENEFITS

The Board shall adopt and make public a salary schedule setting the daily or pay period rate(s) for substitute employees for all categories or classes of certificated employees of the district.

Temporary employees shall participate in the health and welfare plans or other fringe benefits of the district.

PAID SICK LEAVE

Except for a retired annuitant who is not reinstated to the retirement system, any temporary or substitute employee who works for 30 or more days within a year of his/her employment shall be entitled to one hour of paid sick leave for every 30 hours worked. Accrued paid sick days shall carry over to the following year of employment, up to a maximum of 48 hours.

Any temporary or substitute employee may begin to use accrued paid sick days on the 90th day of his/her employment, after which he/she may use the sick days as they are accrued.

A temporary or substitute employee may use accrued sick leave for absences due to:

1. His/her own need or the need of a family member, as defined in Labor Code 245.5, for the diagnosis, care, or treatment of an existing health condition or for preventive care

PERSONNEL

4121

2. Need of the employee to obtain or seek any relief or medical attention specified in Labor Code 230(c) and 230.1(a) for the health, safety, or welfare of the employee, or his/her child, when the employee has been a victim of domestic violence, sexual assault, or stalking

No employee shall be denied the right to use accrued sick days and the district shall not in any manner discriminate or retaliate against an employee for using or attempting to use sick leave, filing a complaint with the Labor Commissioner, or alleging district violation of Labor Code 245-249. The Superintendent or designee shall display a poster containing required information, provide notice to eligible employees of their sick leave rights, keep records of employees' use of sick leave for three years, and comply with other requirements specified in Labor Code 245-249 and in AR 4161.1/4361.1 - Personal Illness/Injury Leave.

RELEASE FROM EMPLOYMENT/DISMISSAL

The Board may dismiss a substitute employee at any time at its discretion.

The Board may release a temporary employee at its discretion if the employee has served less than 75 percent of the number of days the regular schools of the district are maintained during one school year. After serving 75 percent of the number of days that district schools are maintained during one school year, a temporary employee may be released as long as he/she is notified, before the last day of June, of the district's decision not to reelect him/her for the following school year.

REEMPLOYMENT AS A PROBATIONARY EMPLOYEE

Vacant position means a position in which the employee is qualified to serve and which is not filled by a permanent or probationary employee. It shall not include a position which would be filled by a permanent or probationary employee except for the fact that such employee is on leave.

With the exception of on-call, day-to-day substitutes, any temporary or substitute employee who was released pursuant to Education Code 44954 but who has nevertheless served in a certificated position in the district for at least 75 percent of each of two consecutive school years shall receive first priority if the district fills a vacant position for the subsequent school year at the grade level at which the employee served during either year. In the case of a departmentalized program, the employee shall have taught the subject matter in which the vacant position occurs.

LEGAL REFERENCE:

EDUCATION CODE

- 22455.5 Provision of retirement plan information to potential members
- 22515 Irrevocable election to join retirement plan
- 37200 School calendar
- 44252.5 State basic skills assessment required for certificated personnel
- 44300 Emergency teaching or specialist permits
- 44830 Employment of certificated persons; requirements of proficiency in basic skills

PERSONNEL

4121

- 44839.5 Employment of retirant
- 44845 Date of employment
- 44846 Criteria for reemployment preferences
- 44909 Employees providing services through categorically funded programs
- 44914 Substitute and probationary employment computation for classification as permanent employee
- 44915 Classification of probationary employees
- 44916 Time of classification; statement of employment status
- 44917 Classification of substitute employees
- 44918 Substitute or temporary employee deemed probationary employee; reemployment rights
- 44919 Classification of temporary employees
- 44920 Employment of certain temporary employees; classifications
- 44921 Employment of temporary employees; reemployment rights (unified and high school districts)
- 44953 Dismissal of substitute employees
- 44954 Release of temporary employees
- 44955 Layoff of permanent and probationary employees
- 44956 Rights of laid-off permanent employees to substitute positions
- 44957 Rights of laid-off probationary employees to substitute positions
- 44977 Salary schedule for substitute employees
- 45030 Substitutes
- 45041 Computation of salary
- 45042 Alternative method of computation for less than one school year
- 45043 Compensation for employment beginning in the second semester
- 56060-56063 Substitute teachers in special education

GOVERNMENT CODE

- 3540.1 Educational Employment Relations Act, definitions

LABOR CODE

- 220 Sections inapplicable to public employees
- 230 Jury duty; legal actions by domestic violence, sexual assault and stalking victims, right to time off
- 230.1 Employers with 25 or more employees; domestic violence, sexual assault and stalking victims, right to time off
- 233 Illness of child, parent, spouse or domestic partner
- 234 Absence control policy
- 245-249 Healthy Workplaces, Healthy Families Act of 2014

CODE OF REGULATIONS, TITLE 5

- 5502 Filing of notice of physical examination for employment of retired person
- 5503 Physical examination for employment of retired persons
- 5590 Temporary athletic team coach
- 80025-80025.5 Emergency substitute teaching permits

PERSONNEL

4121

COURT DECISIONS

McIntyre v. Sonoma Valley Unified School District (2012) 206 Cal.App.4th 170

Stockton Teachers Association CTA/NEA v. Stockton Unified School District (2012) 204 Cal.App.4th 446

Neily v. Manhattan Beach Unified School District, (2011) 192 Cal.App.4th 187

California Teachers Association v. Vallejo City Unified School District, (2007) 149 Cal.App.4th 135

Bakersfield Elementary Teachers Assn. v. Bakersfield City School District, (2006) 145 Cal.App.4th 1260, 1277

Kavanaugh v. West Sonoma Union High School District, (2003) 29 Cal.4th 911

MANAGEMENT RESOURCES:

WEB SITES

CSBA: <http://www.csba.org>

Commission on Teacher Credentialing: <http://www.ctc.ca.gov>

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 22, 2016

BOARD MEETING DATE: June 30, 2016

**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 following report.

RECOMMENDATION:

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

FUNDING SOURCE:

Not applicable

**GIFTS AND DONATIONS
SDUHSD BOARD MEETING**

ITEM 11A

June 30, 2016

Item #	Donation	Description	Donor	Department	School Site
1	\$160.10	Supplemental Support Costs	Target Take Charge of Education	Administration	OCMS
2	\$429.04	Supplemental Support Costs	Target Take Charge of Education	Administration	SDHSA
3	\$58.71	Supplemental Support Costs	Target Take Charge of Education	Administration	SHS
4	\$550.00	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
5	\$800.00	Supplemental Support Costs	Target Take Charge of Education	Administration	SDHSA
6	\$12,058.76	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCA
7	\$35,481.46	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCA
8	\$3,771.66	Athletic Support Costs	Canyon Crest Academy Foundation	Athletics	CCA
9	\$16,109.38	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCA
10	\$2,802.12	Supplemental Support Costs	La Costa Canyon High School Foundation	Administration	LCCHS
11	\$1,654.73	Music Support Costs	Carmel Valley Middle School Band Boosters	Music	CVMS
12	\$264.02	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
13	\$2,515.91	Music Support Costs	San Dieguito Academy Music Boosters	Music	SDHSA
14	\$2,225.41	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
15	\$889.92	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
16	\$676.18	Athletic Support Costs	Torrey Pines High School Foundation	Athletics	TPHS
17	\$199.83	Supplemental Support Costs	Torrey Pines High School Foundation	Administration	TPHS
18	\$5,574.69	Supplemental Support Costs	Torrey Pines High School Foundation	Administration	TPHS
19	\$2,834.49	Supplemental Support Costs	Torrey Pines High School Foundation	Administration	TPHS
20	\$2,486.50	Supplemental Support Costs	Torrey Pines High School Foundation	Administration	TPHS
21	\$1,706.06	Music Support Costs	Diegueño Middle School Band Boosters	Music	DMS
22					
23					
	\$93,248.97	Monetary Donations			
	\$0.00	*Value of Donated Items			
	\$93,248.97	TOTAL VALUE			

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 17, 2016

BOARD MEETING DATE: June 30, 2016

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 30, 2016

ITEM 11B

Item #	Date	Sponsor, Last Name	First Name	School Team/Club	Total # Students	Total # Chaperones	Event Description / Name of Conference	City	State	Loss of Class Time	Funding
1	09-24-16 - 09-25-16	Franke	Karen	LCCHS Speech & Debate	45	14	Jack Howe Invitational Speech & Debate Tournament	Long Beach	CA	None	LCCHS Foundation / Parent Donations
2	11-05-16 - 11-06-16	Franke	Karen	LCCHS Speech & Debate	20	3	Damus Hollywood Invitational Speech & Debate Tournament	Sherman Oaks	CA	None	LCCHS Foundation / Parent Donations
3	02-10-17 - 02-13-17	Franke	Karen	LCCHS Speech & Debate	45	14	Stanford Invitational Speech & Debate Tournament	Palo Alto	CA	2 Days	LCCHS Foundation / Parent Donations
4	02-17-17 - 02-20-17	Franke	Karen	LCCHS Speech & Debate	45	14	Cal Invitational Speech & Debate Tournament	Emeryville	CA	2 Days	LCCHS Foundation / Parent Donations
5	04-08-17 - 04-09-17	Franke	Karen	LCCHS Speech & Debate	45	14	Aloha Classic Speech & Debate Tournament	Monterey Park	CA	None	LCCHS Foundation / Parent Donations
6	04-27-17 - 05-01-17	Franke	Karen	LCCHS Speech & Debate	14	2	State Championship Speech & Debate Tournament	Santa Clara	CA	2 Days	LCCHS Foundation / Parent Donations
7	06-18-17 - 06-23-17	Franke	Karen	LCCHS Speech & Debate	10	2	Nationals Speech & Debate Tournament	Birmingham	AL	None	LCCHS Foundation / Parent Donations
8	07-17-16 - 07-20-16	Kortman	Tanner	CCA ASB	4	1	ASB Executive Committee Retreat	Santa Barbara	CA	None	CCA Foundation / Parent Donations
9	08-12-16 - 08-14-16	Kortman	Tanner	CCA ASB	50	1	ASB Retreat	Julian	CA	None	CCA Foundation / Parent Donations
10	10-15-16 - 10-16-16	Franke	Karen Lynn	LCCHS Speech & Debate	60	14	CSUF Invitational Speech & Debate Tournament	Fullerton	CA	None	LCCHS Foundation / Parent Donations

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 21, 2016

BOARD MEETING DATE: June 30, 2016

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
Change in Assignment
Leave of Absence
Resignation

Classified

Change in Assignment
Dismissal
Resignation

RECOMMENDATION:

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

FUNDING SOURCE:

General Fund

ITEM 12A

PERSONNEL LIST**CERTIFICATED PERSONNEL****Employment**

1. **Lisa Eichlin**, 40% Temporary Teacher (social science) at La Costa Canyon High School for the 2016-17 school year, effective 8/23/16 through 6/16/17.
2. **Lisa Elliott**, 100% Temporary District School Nurse for the 2016-17 school year, effective 8/10/16 through 6/16/17.
3. **Brittany Ifergan**, 100% Temporary Teacher (mathematics) at San Dieguito High School Academy for the 2016-17 school year, effective 8/23/16 through 6/16/17.
4. **Paula Goodfellow**, 60% Temporary Speech Therapist for the 2016-17 school year, effective 8/23/16 through 6/16/17.
5. **Elton Nathan Richards**, 40% Temporary Teacher (digital art) at Earl Warren Middle School for the 2016-17 school year, effective 8/23/16 through 6/16/17.
6. **Tracy Waldas**, 100% Temporary Teacher (special education – moderate/severe disabilities) at Torrey Pines High School for the 2016-17 school year, effective 8/23/16 through 6/16/17.

Change in Assignment

1. **Kelly Borders**, Teacher (special education – mild/moderate disabilities), Transfer from Diegueno Middle School to San Dieguito High School Academy, and, Change in Assignment from 40% (with 60% unpaid leave) to 67% assignment (with 33% unpaid leave) for the 2016-17 school year, effective 8/23/16 through 6/16/17.
2. **Christine Corrao**, 67% Temporary Teacher (English) at San Dieguito High School Academy, Change in Assignment from 67% all year to 100% assignment Semester I (additional section of home economics – CTE credential), effective 8/23/16 through 1/27/17; 67% assignment Semester II (English only), effective 1/30/17 through 6/16/17.
3. **Alexis Hillenbrand**, Temporary Teacher (English) at Diegueno Middle School, Change in Assignment from 100% to 80% for the 2016-17 school year, effective 8/23/16 through 6/16/17.
4. **Olivia Lea**, Temporary Teacher (special education – mild/moderate disabilities), Change in Assignment from 60% at La Costa Canyon High School only, to 100% assignment with an additional 40% assignment at Diegueno Middle School for the 2016-17 school year, effective 8/23/16 through 6/16/17.

Leave of Absence

1. **Deirdre Shannon**, Teacher (Spanish) at Diegueno Middle School, requests a 20% Unpaid Leave of Absence (80% assignment) for the 2016-17 school year, effective 8/23/16 through 6/16/17.

ITEM 12A

Resignation

1. **Laura Spaulding**, Temporary Teacher (special education – mild/moderate) at Carmel Valley Middle School, currently on district-approved unpaid leave for child rearing purposes, resignation from employment effective 5/06/16.
2. **Maureen Yellen**, School Psychologist, resignation for retirement purposes, effective 6/10/16.

dr
6/30/16
bdagenda

ITEM 12A

PERSONNEL LIST

CLASSIFIED PERSONNEL

Change in Assignment

1. **Meanley, Delores**, from Secretary, SR36, 100.00% FTE, District Office-Adult Education, SR36, to Torrey Pines High School (in lieu of layoff), effective 07/13/16.
2. **Price, Nicole**, from Secretary, SR36, 100.00% FTE, Torrey Pines High School to La Costa Canyon High (in lieu of layoff), effective 07/27/16.

Dismissal of Probationary Employee

1. **Employee Number 603-901**, Custodian Floater, SR33, 100.00% FTE, Facilities Department, effective 06/20/16.

Resignation

1. **Mitroff, Joanne**, Lead School Bus Driver, SR41, 100.00% FTE, Transportation, resignation for the purpose of retirement (in lieu of layoff), effective 06/30/16.

sj
06/30/16
classbdagenda

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 16, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Chuck Adams, Director of Special Education
Jason Vilorio, Ed.D., Associate Superintendent,
Administrative Services

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: APPROVAL / RATIFICATION OF AGREEMENTS

EXECUTIVE SUMMARY

The attached Special Education Agreements Report summarizes three contracts.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on the attached report.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT BOARD MEETING

ITEM 14C

SPECIAL EDUCATION AGREEMENTSBoard Meeting Date: 06-30-16

<u>Contract Effective Dates</u>	<u>Contract/Vendor</u>	<u>Description of Services</u>	<u>Department Budget</u>	<u>Current # of Students</u>	<u>Fee Not to Exceed</u>
07/01/16 – 06/30/17	Alternative Teaching Strategy Center (NPA)	Non-Public Agency that provides one to one educationally & behavior related services and consultation for students with Autism.	General Fund / Restricted 01-00	1	At the rates shown on the attachment
07/01/16 – 06/30/17	San Diego Center for Children (NPS/RTC)	Non-Public School and Residential Treatment Center that provides twenty-four hour residential treatment and an alternative education model for diploma bound students with high functioning Autism and/or social, emotional, mental health issues.	General Fund / Restricted 01-00	1	At the rates shown on the attachment
07/01/16 – 06/30/17	Institute of Effective Education: Children's Workshop, Urban Skills Center, Workshop at Cook (NPS)	Non-Public Schools that provide an alternative education model for non-diploma bound students with moderate to severe Autism and/or intellectual disabilities.	General Fund / Restricted 01-00	3	At the rates shown on the attachment

ITEM 14C

Contract		Vendor	Description of Service	Amount	Quantity
NPA	ATSC		1:1 Aide	\$ 55.00	Hour
NPA	ATSC		Supervision	\$ 125.00	Hour
NPS	SDCC		Educational Day	\$ 188.75	Daily
NPS	SDCC		1:1 Aide	\$ 15.00	Hour
NPS	SDCC		ERMHS - Parent Counseling	\$ 80.00	Hour
NPS	TIEE - Children's Workshop		Educational Day	\$ 273.88	Daily
NPS	TIEE - Urban Skills Center		Educational Day	\$ 191.20	Daily
NPS	TIEE - Workshop @ Cook		Educational Day	\$ 273.88	Daily

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 23, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Chuck Adams, Director of Special Education
Jason Vilorio, Ed.D., Associate Superintendent,
Administrative Services

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: APPROVAL / RATIFICATION OF
AMENDMENTS TO AGREEMENTS

EXECUTIVE SUMMARY

The attached Special Education Amendment to Agreements Report summarizes ten amendments to agreements.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on the attached report.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT BOARD MEETING

SPECIAL EDUCATION – AMENDMENTS TO AGREEMENTS REPORTBoard Meeting Date: 06-30-16

<u>Contract Effective Dates</u>	<u>Contract/Vendor</u>	<u>Description of Services</u>	<u>Department Budget</u>	<u>Current # of Students</u>	<u>Fee Not to Exceed</u>
07/01/16 – 09/30/16	Arch Academy (NPS)	Extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract	General Fund / Restricted 01-00	3	At the 2015-2016 rates
07/01/16 – 09/30/16	ASC - Autism Spectrum Consultants (NPA)	Extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract	General Fund / Restricted 01-00	4	At the 2015-2016 rates
07/01/16 – 09/30/16	Banyan Tree Educational Services, Inc. dba Banyan Tree Foundations Academy (NPS)	Extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract.	General Fund / Restricted 01-00	1	At the 2015-2016 rates
07/01/16 – 09/30/16	Banyan Tree Educational Services, Inc. dba Banyan Tree Learning Center (NPA)	Extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract.	General Fund / Restricted 01-00	1	At the 2015-2016 rates

ITEM 14D

07/01/16 – 09/30/16	Coast Music Therapy, Inc. (NPA)	Extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract	General Fund / Restricted 01-00	1	At the 2015-2016 rates
07/01/16 – 09/30/16	Dependable Nursing, LLC (NPA)	Extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract	General Fund / Restricted 01-00	1	At the 2015-2016 rates
07/01/16 – 09/30/16	Jodie K. Schuller & Associates (NPA)	Extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract	General Fund / Restricted 01-00	1	At the 2015-2016 rates
07/01/16 – 09/30/16	Maxim Healthcare Services (NPA)	Extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract	General Fund / Restricted 01-00	1	At the 2015-2016 rates
07/01/16 – 09/30/16	Oak Grove Institute (RTC)	Extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract	General Fund / Restricted 01-00	3	At the 2015-2016 rates

ITEM 14D

07/01/16 – 09/30/16	San Diego Center for Vision Care (NPA)	Extending the contract at the 2015-2016 rates as allowed by Education Code 56366 (c) for a maximum period up to 90 days during which time a new contract will be consummated, with no other changes to the existing contract	General Fund / Restricted 01-00	1	At the 2015-2016 rates
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San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 17, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Chuck Adams, Director of Special Education
Jason Vilorio, Ed.D., Associate Superintendent,
Administrative 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 14E

SPECIAL EDUCATION AGREEMENTSBoard Meeting Date: 06-30-16

<u>Student #</u>	<u>Description of Services</u>	<u>Date Executed</u>	<u>Budget #</u>	<u>Amount</u>
2016-019PS	Pursuant to the Settlement Agreement, a negotiated agreement has been reached between the San Dieguito Union High School District and student #2016-019PS for special education related services.	06/14/16	General Fund Special Education 01-00	\$93,500.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 21, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: 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 four contracts.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached report.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**BUSINESS - PROFESSIONAL SERVICES REPORT****Board Meeting Date: 06-30-16**

<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>
08/10/16 – 06/30/17	Magdalena Ecke Family YMCA	For the lease of facilities for the La Costa Canyon High School Boys & Girls Water Polo and Boys & Girls Swim Team programs	La Costa Canyon High School Foundation	\$23,094.50
07/01/16 – 06/30/17 and then renewing annually until terminated by 30 day written notice	Simplex Grinnell, LP, a Tyco International Company	Provide fire and safety maintenance and repairs district wide	General Fund /Unrestricted 01-00	At the labor rates shown in the attachment
07/01/16 – 06/30/19	Siemens Industry, Inc.	Provide preventative maintenance and technical support for the HVAC, APOGEE, and energy management systems district wide	General Fund /Unrestricted 01-00	\$191,425.00 plus discounted hourly labor and material pricing for on-demand out of scope items not included
07/01/16 – 06/30/17	Rancho Santa Fe Security Systems, Inc.	Provide monitoring and maintenance of security systems district wide	General Fund /Unrestricted 01-00	\$28,000.00 for annual monitoring and \$35.00 for each alarm response

SimplexGrinnell LP
3568 Ruffin Road So.
San Diego CA 92123

ITEM 15A

P: 858-633-9100
F: 858-633-9101
Cell: Betsy Hollis-Matheny 619-571-1083
bmatheny@simplexgrinnell.com
www.simplexgrinnell.com

April 28, 2016

San Dieguito Union High School District
Purchasing Department
Doug Gilbert
Jim Mitroff
Lori Nelson

RE: San Dieguito Union High School District Labor Rates Fiscal School Year 2016 - 2017

DIR 1000000576
License 986047

Labor Rates being offered include Prevailing Wage.

Current Preferred Labor Pricing Schedule:

Customer Courtesy - Preferred Service Pricing / 25% reduction of current published service labor rates

25% reduction of current published service labor is reflected in the rates as listed below:

Fire Alarm System
\$166.00 per hour
2 hour minimum

Sprinkler System
\$126.00 per hour
3 hour minimum

Suppression
\$124.00 per hour
2 hour minimum

travel truck and fuel charge to be waived as an additional courtesy/bonus

overtime to be time and half
Sundays and Holidays to be double time

Betsy H-Matheny
Fire Life Safety Consultant
bmatheny@simplexgrinnell.com

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 21, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Eric R. Dill, Associate Superintendent/Business

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: APPROVAL / RATIFICATION OF
AMENDMENT TO AGREEMENTS

EXECUTIVE SUMMARY

The attached Amendment to Agreements Report summarizes one amendment to agreements.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached list.

ITEM 15B

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

BUSINESS SERVICES - AMENDMENT TO AGREEMENTS REPORT

Board Meeting Date: 06-30-16

<u>Contract Effective Dates</u>	<u>Contractor/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
06/05/16 – 06/04/17	Urban Tree Care, Inc.	For district wide tree trimming services, extending the contract with no other changes to the contract	The fund to which the project is charged	NA

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 21, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Eric R. Dill, Associate Superintendent/Business

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: AWARD/RATIFICATION OF CONTRACTS

EXECUTIVE SUMMARY

On May 24, 2016, district staff advertised for bids and sent bid notices to three licensed contractors alerting them that the district's asphalt/paving contract was out for bid. This contract provides for asphalt/paving identified by the Maintenance and Operations Department and the Facilities Planning and Construction Department. From the district's solicitations one requested the bid documents. On June 7, 2016 one bid was received from D.A.D. Asphalt, Inc. The bid submittal was reviewed by district staff for compliance.

On May 31, 2016, district staff advertised for bids and sent bid notices to two companies for the Torrey Pines High School Nevco 1608-ETN Baseball Scoreboard Installation Project B2016-13. From the district's solicitations five contractors requested the bid documents. On June 14, 2016 two bids were received. The bid submittals were reviewed by district staff for compliance. A bid recap is attached.

RECOMMENDATION:

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

1. Approve entering into a contract with D.A.D. Asphalt, Inc., for the Asphalt/Paving Services – District Wide B2017-01, during the period July 1, 2016 through June 30, 2017, with options to renew two additional one year periods, at the unit prices listed on the attachment.
2. Byrom-Davey, Inc., for the Torrey Pines High School Nevco 1608-ETN Baseball Scoreboard Installation Project B2016-13, for an amount not to exceed \$29,900.00.

FUNDING SOURCE:

1. Fund to which the project is charged.
2. \$25,606.95 to be paid by the Torrey Pines High School Foundation and \$4,293.05 to be expended from the Capital Facilities Fund 25-19.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
Asphalt/Paving ServicesBID NO. B2017-01 **ITEM 15C**

Please submit unit prices (including labor and materials) your company is proposing for the following items:

Item 1 Grading Manual per sq foot			Item 1A Grading Tractor per sq yard		
a	0-150	\$1.00	a	0-150	\$6.00
b	151-500	\$1.00	b	151-500	\$3.00
c	501-1000	\$1.00	c	501-100	\$2.50
d	1001-2500	\$1.00	d	1001-2500	\$2.00
e	2501-Up	\$1.00	e	2501-5000	\$2.00
			f	5001-8000	\$2.00
			g	8001-12000	\$2.00
			h	12000-18000	\$1.75
			i	18001-25000	\$1.75
			j	25001-up	\$1.75

Item 2 Removal Asphalt up to 4" thick per sq foot			Item 2A Removal Concrete up to 4" thick per sq foot (no rebar)		
a	0-150	\$4.15	a	0-150	\$4.15
b	151-500	\$2.60	b	151-500	\$2.60
c	501-1000	\$1.05	c	501-1000	\$1.05
d	1001-2500	\$1.00	d	1001-2500	\$1.00
e	2501-5000	\$1.00	e	2501-5000	\$1.00
f	5001-8000	\$0.85	f	5001-8000	\$0.85
g	8001-12000	\$0.75	g	8001-12000	\$0.85
h	12001-18000	\$0.75	h	12001-18000	\$0.75
i	18001-25000	\$0.75	i	18001-25000	\$0.75
J	25001-50000	\$0.65	J	25001-50000	\$0.65
k	50001-150000	\$0.50	k	50001-150000	\$0.50
l	150001-up	\$0.50	L	150001-up	\$0.50

Item 2B Removal Turf per sq foot			Item 3 Excavate and Remove Soil up to 4" deep per sq foot		
a	0-150	\$4.00	a	0-150	\$4.15
b	151-500	\$2.00	b	151-500	\$2.00
c	501-1000	\$1.00	c	501-1000	\$1.00
d	1001-2500	\$1.00	d	1001-2500	\$1.00
e	2501-5000	\$0.90	e	2501-5000	\$0.80
f	5001-8000	\$0.80	f	5001-8000	\$0.70
g	8001-12000	\$0.80	g	8001-12000	\$0.60
h	12001-18000	\$0.70	h	12001-18000	\$0.60
i	18001-25000	\$0.70	i	18001-25000	\$0.50
j	25001-50000	\$0.60	j	25001-50000	\$0.30
k	50001-150000	\$0.25	k	50001-150000	\$0.30
l	150001-up	\$0.20	l	150001-up	\$0.25

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
Asphalt/Paving ServicesBID NO. B2017-01 **ITEM 15C**

Item 3A Excavate and Remove Soil up to 12" deep per sq foot			Item 4 Install 2x4 Redwood Header per In foot		
a	0-150	\$8.00	a	0-150	\$4.15
b	151-500	\$3.50	b	151-500	\$3.10
c	501-1000	\$3.00	c	501-1000	\$2.10
d	1001-2500	\$2.00	d	1001-2500	\$1.05
e	2501-5000	\$2.00	e	2501-5000	\$0.80
f	5001-8000	\$0.60	f	5001-8000	\$0.55
g	8001-12000	\$0.60	g	8001-12000	\$0.55
h	12001-18000	\$0.60	h	12001-18000	\$0.55
i	18001-25000	\$0.53	i	18001-25000	\$0.55
j	25001 - 50000	\$0.53	j	25001 - up	\$0.55
k	50001-150000	\$0.53			
l	150001 - up	\$0.53			

Item 5 Install 4" Class II Base per sq foot			Item 5A Install 6" Class II Base per sq foot		
a	0-150	\$4.15	a	0-150	\$4.65
b	151-500	\$3.10	b	151-500	\$3.30
c	501-1000	\$2.07	c	501-1000	\$2.20
d	1001-2500	\$1.30	d	1001-2500	\$1.65
e	2501-5000	\$1.10	e	2501-5000	\$1.30
f	5001-8000	\$0.85	f	5001-8000	\$0.95
g	8001-12000	\$0.85	g	8001-12000	\$0.95
h	12001-18000	\$0.65	h	12001-18000	\$0.95
i	18001-25000	\$0.65	i	18001-25000	\$0.95
j	25001 - 50000	\$0.65	j	25001 - 50000	\$0.95
k	50001 - 150000	\$0.65	k	50001 - 150000	\$0.95
l	150001 - 250000	\$0.65	l	150001 - 250000	\$0.95
m	250001 - up	\$0.65	m	250001 - up	\$0.85

Item 6 Install Skin Patching up to 1" per sq foot			Item 7 Install 1-1/2" Overlay per sq foot		
a	0-150	\$4.15	a	0-150	\$5.15
b	151-500	\$2.10	b	151-500	\$3.50
c	501-1000	\$0.80	c	501-1000	\$2.20
d	1001-2500	\$0.75	d	1001-2500	\$1.60
e	2501-5000	\$0.65	e	2501-5000	\$1.50
f	5001-8000	\$0.64	f	5001-8000	\$1.25
g	8001-12000	\$0.45	g	8001-12000	\$1.05
h	12001-18000	\$0.40	h	12001-18000	\$1.00
i	18001-25000	\$0.40	i	18001-25000	\$0.90
j	25001 - up	\$0.40	j	25001 - 50000	\$0.85
			k	50001 - 150000	\$0.75
			l	150001 - 250000	\$0.75
			m	250001 - up	\$0.75

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
Asphalt/Paving ServicesBID NO. B2017-01 **ITEM 15C**

Item 8 Install Paving Fabric per sq foot w/SS1H Emulsion			Item 8A Install Paving Fabric per sq foot w/AR4000		
a	0-150	\$6.50	a	5001-8000	\$0.65
b	151-500	\$2.50	b	8001-12000	\$0.50
c	501-1000	\$1.60	c	12001-18000	\$0.40
d	1001-2500	\$1.00	d	18001-25000	\$0.40
e	2501-5000	\$0.75	e	25001 - up	\$0.40

Item 9 Saw Cut Asphalt 4" deep per Ln foot			Item 9A Saw Cut Concrete 4" (no steel) per		
a	Lump sum for up to 150 Ln ft.	\$550.00	a	Lump sum up to 150 Ln feet	\$650.00
b	151-up	\$2.50	b	Ln ft for 151-up	\$2.75

9B Saw Cut Concrete 4" (with steel) per			Item 10 Weed Control per		
a	Lump sum for up to 150 Ln feet	\$650.00	a	lump sum for up to 15000 square feet	\$600.00
b	Ln ft for 151-up	\$2.75	b	sq ft for 15000-up	\$0.50

Item 11 Berm 6" Machine per Ln foot			Item 11A Berm 4" Hand per Ln foot		
a	0-150	\$8.50	a	0-150	\$4.35
b	151-500	\$5.15	b	151-500	\$4.15
c	501-1000	\$4.00	c	501-1000	\$2.50
d	1001-2500	\$3.75	d	1001-2500	\$2.50
e	2501-up	\$3.00	e	2501-up	\$2.50

Item 12 Crack Fill with Asphalt per Ln foot			Item 12A Crack Fill with Cold Liquid Crackfill Material per Ln foot		
a	0-150	\$1.00	a	0-150	\$2.00
b	151-500	\$1.00	b	151-500	\$1.70
c	501-1000	\$1.00	c	501-1000	\$1.70
d	1001-2500	\$1.00	d	1001-2500	\$1.55
e	2501-up	\$1.00	e	2501-up	\$1.55

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
Asphalt/Paving Services

BID NO. B2017-01 **ITEM 15C**

Item 13 Seal Coat - Satin Seal (Guardtop or equivalent) per			Item 14 Striping 2" per In ft ,VIN-L-Stripe W801 Dunn Edwards or Equal		
a	lump sum for 0-1000	\$775.00	a	0-150	\$4.15
b	sq ft for 1001-2500	\$0.65	b	151-500	\$1.25
c	sq ft for 2501-5000	\$0.30	c	501-1000	\$0.80
d	sq ft for 5001-8000	\$0.30	d	1001-2500	\$0.45
e	sq ft for 8001-12000	\$0.15	e	2501-5000	\$0.40
f	sq ft for 12001-18000	\$0.15	f	5001-8000	\$0.30
g	sq ft for 18001-25000	\$0.12	g	8001-12000	\$0.30
h	sq ft for 25001-50000	\$0.12	h	12001-18000	\$0.30
i	sq ft for 50001-150000	\$0.07	i	18001-25000	\$0.30
j	sq ft for 150,001-up	\$0.07	j	25001-up	\$0.20

Item 14A Striping 4" per In foot, VIN-L-Stripe W801 Dunn Edwards or Equal			Item 15 Install New Asphalt 2" thick per sq foot		
a	0-150	\$4.15	a	0-150	\$4.75
b	151-500	\$1.25	b	151-500	\$4.00
c	501-1000	\$0.80	c	501-1000	\$2.65
d	1001-2500	\$0.30	d	1001-2500	\$1.75
e	2501-5000	\$0.30	e	2501-5000	\$1.60
f	5001-8000	\$0.30	f	5001-8000	\$1.50
g	8001-12000	\$0.30	g	8001-12000	\$1.50
h	12001-18000	\$0.30	h	12001-18000	\$1.40
i	18001-25000	\$0.30	i	18001-25000	\$1.20
j	25001 - up	\$0.30	j	25001 - 50000	\$1.20
			k	50001 - 150000	\$1.20
			l	150001 - 250000	\$1.20
			m	250001 - up	\$1.20

Item 15A Install New Asphalt 3" thick per sq foot			Item 15B Install New Asphalt 4" thick per sq foot		
a	0-150	\$5.00	a	0-150	\$6.50
b	151-500	\$4.15	b	151-500	\$4.20
c	501-1000	\$3.00	c	501-1000	\$3.25
d	1001-2500	\$2.50	d	1001-2500	\$3.00
e	2501-5000	\$1.80	e	2501-5000	\$2.55
f	5001-8000	\$1.80	f	5001-8000	\$2.25
g	8001-12000	\$1.80	g	8001-12000	\$2.20
h	12001-18000	\$1.80	h	12001-18000	\$2.20
i	18001-25000	\$1.70	i	18001-25000	\$2.10
j	25001 - 50000	\$1.70	j	25001 - 50000	\$2.10
k	50001 - 150000	\$1.50	k	50001 - 150000	\$2.00
l	150001 - 250000	\$1.50	l	150001 - 250000	\$1.85
m	250001 - up	\$1.50	m	250001 - up	\$1.85

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
Asphalt/Paving Services

BID NO. B2017-01 **ITEM 15C**

Item 16 Install Permeable Asphalt 2" thick per sq foot			Item 16A Install Permeable Asphalt 3" thick per sq foot		
a	0-150	\$4.75	a	0-150	\$5.00
b	151-500	\$4.00	b	151-500	\$4.15
c	501-1000	\$2.65	c	501-1000	\$3.00
d	1001-2500	\$1.75	d	1001-2500	\$2.50
e	2501-5000	\$1.60	e	2501-5000	\$1.80
f	5001-8000	\$1.50	f	5001-8000	\$1.80
g	8001-12000	\$1.50	g	8001-12000	\$1.80
h	12001-18000	\$1.40	h	12001-18000	\$1.80
i	18001-25000	\$1.20	i	18001-25000	\$1.70
j	25001 - 50000	\$1.20	j	25001 - 50000	\$1.70
k	50001 - 150000	\$1.20	k	50001 - 150000	\$1.50
l	150001 - 250000	\$1.20	l	150001 - 250000	\$1.50
m	250001 - up	\$1.20	m	250001 - up	\$1.50

Item 16B Install Permeable Asphalt 4" thick per sq foot		
a	0-150	\$6.50
b	151-500	\$4.20
c	501-1000	\$3.25
d	1001-2500	\$3.00
e	2501-5000	\$2.55
f	5001-8000	\$2.25
g	8001-12000	\$2.20
h	12001-18000	\$2.20
i	18001-25000	\$2.10
j	25001 - 50000	\$2.10
k	50001 - 150000	\$2.00
l	150001 - 250000	\$1.85
m	250001 - up	\$1.85

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
Asphalt/Paving ServicesBID NO. B2017-01 **ITEM 15C**

Item 17 Install Type II Road Slurry Seal per sq foot		
a	0-150	\$20.00
b	151-500	\$7.00
c	501-1000	\$4.00
d	1001-2500	\$3.00
e	2501-5000	\$1.50
f	5001-8000	\$0.85
g	8001-12000	\$0.55
h	12001-18000	\$0.30
i	18001-25000	\$0.30
j	25001 - 50000	\$0.30
k	50001 - 150000	\$0.30
l	150001 - 250000	\$0.30
m	250001 - up	\$0.30

ITEM 15C

Bidders Recap				
Project: B2016-13 Torrey Pines High School Nevco 1608-ETN Baseball Scoreboard Installation				
Bid Opening Date: June 14, 2016				
Bidder	Bid Amount	Bid Bond	Designation of Subs	Non-Collusion
Byrom-Davey, Inc.	\$29,900.00	X	X	X
Scoreboard Solutions	No Bid			
Fredricks Electric	No Bid			
Saturn Electric	\$43,580.00	X	X	X
Telliard Construction	No Bid			

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 21, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Eric Dill, Associate Superintendent/Business

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: ADOPTION OF RESOLUTION / COOPERATIVE BID

EXECUTIVE SUMMARY

Fullerton Joint Union High School District (FJUHSD) conducted a Request for Proposal (RFP) process to obtain competitive pricing for frozen, refrigerated, and processed commodity and dry food products and services in accordance with public bidding procedures mandated by the State of California. FJUHSD made the RFP available for use by any school district or community college district within the State of California. FJUHSD's RFP allows our district to purchase at the same fixed fee price structure and upon the same terms and conditions as FJUHSD. District staff has determined that the District can reduce its costs by utilizing the FJUHSD RFP.

Pursuant to District Board Policies 3310 and 3311, Purchasing Procedures and Bids, respectively, and to ensure these policies are being followed, District staff is requesting the Board to adopt the attached resolution authorizing purchasing pursuant to RFP and award documents from Fullerton Joint Union High School District, for the purchase of frozen, refrigerated, and processed commodity and dry food products and services from A&R Food Distributors, dba A&R Wholesale Distributors, Inc.

RECOMMENDATION:

Adopt the attached resolution authorizing purchasing pursuant to RFP and award documents from Fullerton Joint Union High School District, for the purchase of frozen, refrigerated, and processed commodity and dry food products and services from A&R Food Distributors, dba A&R Wholesale Distributors, Inc. per the fixed fee price structure, terms, and conditions stated in the RFP documents, and authorize Eric R. Dill to execute any necessary documents.

FUNDING SOURCE:

Cafeteria Fund 13-00

ITEM 15D

RESOLUTION AUTHORIZING CONTRACTING)
PURSUANT TO COOPERATIVE BID AND AWARD)
DOCUMENTS FROM FULLERTON UNION HIGH SCHOOL DISTRICT)

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

WHEREAS, the Fullerton Joint Union High School District (FJUHSD) has conducted a Request For Proposal (RFP) process in accordance with public bidding procedures mandated by the State of California and made available for use by any school district or community college district within the State of California empowered to expend public funds to purchase or contract under that RFP at the same price and upon the same terms and conditions as the Fullerton Joint Union High School District, and

WHEREAS, said RFPs were opened and publicly read aloud at the time and place specified in Notice of Request for Proposals, and it was determined that the most competitive proposal for the purchase of frozen, refrigerated, and processed commodity and dry food products and services was A&R Food Distributors, dba A&R Wholesale Distributors, Inc., who was thereafter awarded the contract, and

WHEREAS, the San Dieguito Union High School District wishes to procure frozen, refrigerated, and processed commodity and dry food products and services, and

WHEREAS, this Board has determined it to be in the best interests of the District to procure or contract for the above stated items from the RFP awarded by Fullerton Joint Union High School District, and

NOW THEREFORE IT IS RESOLVED, ORDERED AND DECLARED that the contract for the procurement of frozen, refrigerated, and processed commodity and dry food products and services A&R Food Distributors, dba A&R Wholesale Distributors, Inc. at the landed cost plus a fixed fee price structure on the FJUHSD contract, is hereby authorized and approved and is subject to all terms, conditions, and documents as specified in the Fullerton Joint Union High School District RFP and award documents.

BE IT FURTHER RESOLVED, ORDERED AND DECLARED that Eric R. Dill is hereby authorized to execute any necessary contract documents with A&R Food Distributors, dba A&R Wholesale Distributors, Inc. naming the District as the contracting party.

PASSED AND ADOPTED by the Governing Board of the San Dieguito Union High School District of San Diego, California, this 30th day of June, 2016, by the following vote:

- AYES:
- ADVISORY VOTES:
- NOES:
- ABSENT:

Rick Schmitt
Secretary, Board of Trustees
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 22, 2016

BOARD MEETING DATE: June 30, 2016

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 Listings (None)
3. Warrants
4. Revolving Cash Fund

RECOMMENDATION:

It is recommended that the Board approve the following business reports: 1) Purchase Orders, 2) Membership Listings (None), 3) Warrants, and 4) Revolving Cash Fund.

FUNDING SOURCE:

Not applicable

ITEM 15F

PO REPORT JUNE 7, 2016 THROUGH JUNE 20, 2016

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
0000004343	6/7/2016	0100	PREPD LLC	500	DUES AND MEMBERSHIPS	\$165.00
0000004344	6/8/2016	0100	DIGITAL NETWORKS GROUP, INC.	017	NON-CAPITLIZED IMPROVEMENTS	\$10,295.38
0000004345	6/8/2016	0100	SNYDER, NICOLE	500	PROF/CONSULT./OPER EXP	\$300.00
0000004346	6/8/2016	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$320.73
0000004347	6/8/2016	0100	POINCENOT, JEREMY	600	PROF/CONSULT./OPER EXP	\$300.00
0000004348	6/8/2016	0100	LJD	600	MATERIALS AND SUPPLIES	\$631.50
0000004349	6/9/2016	2139	STAPLES ADVANTAGE	007	EQUIPMENT	\$19,293.94
0000004350	6/9/2016	2139	SWRCB	007	IMPROVEMENT	\$82.50
0000004351	6/9/2016	2139	CULVER-NEWLIN INC	007	EQUIPMENT	\$8,308.00
0000004352	6/9/2016	2139	CULVER-NEWLIN INC	007	EQUIPMENT	\$756.00
0000004353	6/9/2016	0100	US BANK CORP PAYMENT SYS	007	BANK CHARGES	\$2,450.00
0000004354	6/9/2016	0100	VERNIER SOFTWARE & TECHNOLOGY	500	NON-CAPITALIZED TECH EQUIPMENT	\$22,686.29
0000004355	6/10/2016	0100	NEOPOST USA INC	010	MATERIALS AND SUPPLIES	\$269.16
0000004356	6/13/2016	0100	L.O.V.E. LEANING ON VISIONS	004	PROF/CONSULT./OPER EXP	\$3,000.00
0000004357	6/13/2016	0100	Daily Journal Corporation	012	ADVERTISING	\$500.64
0000004358	6/13/2016	0100	CLUB Z! IN-HOME TUTORING SERVICES, INC	004	PROF/CONSULT./OPER EXP	\$465.69
0000004359	6/13/2016	2519	Jeffrey A. Bissiri	007	NEW CONSTRUCTION	\$5,000.00
0000004360	6/13/2016	2519	Jeffrey A. Bissiri	007	NEW CONSTRUCTION	\$5,000.00
0000004361	6/13/2016	2139	AZTEC TECHNOLOGY CORP	007	IMPROVEMENT	\$495.00
0000004362	6/13/2016	2139	ERICKSON-HALL CONSTRUCTION CO	007	IMPROVEMENT	\$5,682,562.75
0000004363	6/13/2016	2139	REGENTS BANK	007	IMPROVEMENT	\$299,082.25
0000004364	6/13/2016	0100	SSID #7018540626	002	OTHER SERV.&OPER.EXP.	\$160.00
0000004365	6/13/2016	2139	TRACE3, INC.	007	EQUIPMENT REPLACEMENT	\$5,807.85
0000004366	6/13/2016	0100	AMAZON.COM	020	MATERIALS AND SUPPLIES	\$67.99
0000004367	6/13/2016	0100	SSID #: 2050941385	002	OTHER SERV.&OPER.EXP.	\$1,021.84
0000004368	6/13/2016	0100	CENTER FOR COLLEGE READINESS		PREPAID EXPENDITURES (EXP)	\$1,650.00
0000004370	6/13/2016	0100	SCHOOL SERVICES OF CALIFORNIA, INC.		PREPAID EXPENDITURES (EXP)	\$215.00
0000004371	6/13/2016	2139	NINYO & MOORE	007	NEW CONSTRUCTION	\$128,786.00
0000004372	6/14/2016	0100	PROCURETECH	007	OFFICE SUPPLIES	\$285.72
0000004373	6/14/2016	2519	FREDRICKS ELECTRIC INC	007	IMPROVEMENT	\$3,220.00
0000004374	6/16/2016	0100	PASCO SCIENTIFIC	500	MATERIALS AND SUPPLIES	\$73,850.56
0000004375	6/16/2016	0100	SIMPLEX -GRINNELL LP	012	REPAIRS BY VENDORS	\$269.24
0000004376	6/17/2016	2519	DARNELL & ASSOCIATES, INC.	007	LAND IMPROVEMENTS	\$16,110.00
0000004377	6/17/2016	2139	CA DEPT OF EDUCATION	007	NEW CONSTRUCTION	\$21,210.00
0000004378	6/20/2016	0100	C S B A		PREPAID EXPENDITURES (EXP)	\$559.00
0000004379	6/20/2016	0100	DION INTERNATIONAL	013	REPAIRS-VEHICLES	\$417.60
0000004380	6/20/2016	0100	WAYNE GOSSETT FORD INC	013	REPAIRS-VEHICLES	\$3,620.78
0000004381	6/20/2016	0100	VALENCIA'S	013	REPAIRS-VEHICLES	\$330.00
0000004382	6/20/2016	0100	SSID #: 9065153081	002	PAY IN LIEU OF TRANSP>	\$3,804.98
0000004383	6/20/2016	0100	HOTSY PRESSURE WASHING EQUIP OF SAN DIEG	013	REPAIRS BY VENDORS	\$2,098.28
0000004384	6/20/2016	0100	BLACKBOARD	001	COMPUTER LICENSING	\$42,000.00
000001910A	6/13/2016	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$7.50

REPORT TOTAL

\$6,367,457.17

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Individual Membership Listings
For the Period of June 7, 2016 through June 20, 2016

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

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WARRANT REPORT FROM 06/07/16 THROUGH 06/20/16

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14126912	6/9/2016	John Sergio Fisher & Associates, Inc.	2139	New Construction	\$ 29,212.50
14126913	6/9/2016	US Assure Inc	2139	New Construction	\$ 18,789.00
14126914	6/9/2016	ALIMED INC	0100	Materials And Supplies	\$ 638.70
14126915	6/9/2016	SPEARFISHING SOLUTIONS LLC	0100	Materials And Supplies	\$ 299.58
14126916	6/9/2016	USA CUSTOM PAD CORP	0100	Materials And Supplies	\$ 412.34
14126917	6/9/2016	NFL Flag San Diego/ NFL Play Go	0100	Bldg/Field Use-PT	\$ 3,719.00
14126918	6/9/2016	FINEMAN POLINER, LLP	6730	Other Serv.& Oper.Exp.	\$ 7,000.00
14126919	6/9/2016	A&R FOOD DISTRIBUTORS	1300	Purchases Food	\$ 33,886.44
14126920	6/9/2016	B AND H PHOTO-VIDEO	0100	Materials And Supplies	\$ 225.40
14126921	6/9/2016	BALFOUR BEATTY CONSTRUCTION,	2139	New Construction	\$ 46,206.00
14126922	6/9/2016	BLUE COAST CONSULTING	2139	Improvements New Construction	\$ 1,300.50 \$ 14,565.60
14126923	6/9/2016	CA DEPT OF ED-FOOD DISTR.	1300	Purchases Food	\$ 65.00
14126924	6/9/2016	CALIFORNIA CONSTRUCTION MGMT	2519	Professional/Consult Svs	\$ 550.00
14126925	6/9/2016	AP EXAMS	0100	Materials And Supplies	\$ 776,574.00
14126926	6/9/2016	CULVER-NEWLIN INC	2139	Equipment	\$ 318,086.91
14126927	6/9/2016	CORELOGIC SOLUTIONS, LLC	0100	Computer Licensing	\$ 190.30
14126928	6/9/2016	FREDRICKS ELECTRIC INC	2139	Equipment Replacement	\$ 4,788.80
14126929	6/9/2016	HAWTHORNE LIFT SYSTEMS	2139	Equipment	\$ 14,156.64
14126930	6/9/2016	MCLOGAN SUPPLY CO	0100	Materials And Supplies	\$ 399.59
14126931	6/9/2016	MISSION FEDERAL CREDIT UNION	0100	Advertising Bldg.-Repair Materials Computer Licensing Custodial Materials Grounds Materials Materials And Supplies Non-Capitalized Equipment Rents & Leases Repairs & Maintenance	\$ 70.00 \$ 20,246.16 \$ 170.69 \$ 1,819.70 \$ 5,797.34 \$ 7,110.97 \$ 612.35 \$ 326.00 \$ 2,045.14
			1100	Computer Licensing Materials And Supplies	\$ 270.00 \$ 1,198.77
			1300	Purchases Supplies	\$ 138.93
			2519	Non-Capitalized Equipment	\$ 103.93
14126934	6/9/2016	NAPA AUTO PARTS	0100	Materials And Supplies	\$ 140.27
14126935	6/9/2016	NINYO & MOORE	2139	New Construction	\$ 4,087.25
14126936	6/9/2016	NCTD	0100	Fees - Business, Admission,Etc	\$ 1,331.00
14126937	6/9/2016	OFFICE SOLUTIONS BUSINESS	0100	Materials And Supplies Non-Capitalized Equipment	\$ 2,076.39 \$ 247.32
14126938	6/9/2016	OGGI'S PIZZA	0100	Refreshments	\$ 299.23
14126939	6/9/2016	OPTIMUM FLOOR CARE	0100	Repairs & Maintenance	\$ 81.66
14126940	6/9/2016	PACIFIC BACKFLOW, INC	0100	Other Serv.& Oper.Exp. Repairs & Maintenance	\$ 300.00 \$ 634.49
14126941	6/9/2016	PARRINGTON, ROBERT A.	0100	Mileage	\$ 70.31
14126942	6/9/2016	PERMA BOUND	0100	Books Other Than Textbooks Textbooks	\$ 4,220.36 \$ 225.64
14126943	6/9/2016	PRIORITY NEOPOST	0100	Materials And Supplies	\$ 269.16
14126944	6/9/2016	PROCURETECH	0100	Computer Supplies	\$ 1,600.58
14126945	6/9/2016	RANCHO SANTA FE SEC SYSTEMS	0100	Security Guard Contract	\$ 1,426.00
14126946	6/9/2016	RHINO ART COMPANY	0100	Materials And Supplies	\$ 383.11
14126947	6/9/2016	S AND R TOWING INC	0100	Other Serv.& Oper.Exp.	\$ 2,873.65
14126948	6/9/2016	AMERICAN EXPRESS	0100	Hazardous Waste Disposal	\$ 243.89
14126949	6/9/2016	SAROYAN LUMBER	0100	Materials And Supplies	\$ 299.09
14126950	6/9/2016	SKILLPATH INC	0100	Conference,Workshop,Sem.	\$ 474.78
14126951	6/9/2016	SO-CAL DOMINOIDS	1300	Purchases Food	\$ 136.63
14126952	6/9/2016	SPRINGSTEAD, AMY	0100	Conference,Workshop,Sem.	\$ 379.20
14126953	6/9/2016	SWEETWATER	0100	Materials And Supplies	\$ 29.00
14126954	6/9/2016	AMERICAN EXPRESS	2519	New Construction	\$ 1,577.25
14126955	6/9/2016	AMERICAN EXPRESS	0100	Communications-Telephone	\$ 1,204.42
14126956	6/9/2016	AMERICAN EXPRESS	2519	Materials And Supplies	\$ 2,977.82

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WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14126957	6/9/2016	WESELOH CHEVROLET CO	0100	Materials-Vehicle Parts	\$ 184.78
14126958	6/9/2016	WILLIAMS SCOTSMAN, INC.	2139	New Construction	\$ 1,812.00
14126959	6/9/2016	XEROX CORPORATION	0100	Copy Charges	\$ 1,362.86
				Rents & Leases	\$ 2,035.39
14128040	6/10/2016	La Class Transportation, LLC	0100	Fld. Trips By Prv. Contr	\$ 680.00
14128041	6/10/2016	SSID #4182057810	0100	Pay In Lieu Of Transp>	\$ 317.52
14128042	6/10/2016	SSID #: 2065154185	0100	Mediation Settlements	\$ 1,081.27
14128043	6/10/2016	SSID #7065160356	0100	Other Serv.& Oper.Exp.	\$ 1,612.50
14128044	6/10/2016	BEND-TECH.COM	0100	Computer Licensing	\$ 305.00
14128045	6/10/2016	POINCENOT, JEREMY	0100	Professional/Consult Svs	\$ 300.00
14128046	6/10/2016	ADVANTAGE PAYROLL SERVICES	0100	Other Serv.& Oper.Exp.	\$ 301.92
14128047	6/10/2016	AUTISM SPECTRUM	0100	Sub/Other Contr-Npa	\$ 31,530.68
14128048	6/10/2016	SSID# 1010419255	0100	Other Serv.& Oper.Exp.	\$ 110.00
14128049	6/10/2016	SSID# 1010419255	0100	Pay In Lieu Of Transp>	\$ 278.64
14128050	6/10/2016	DEPENDABLE NURSING, LLC	0100	Other Contr-N.P.A.	\$ 3,470.00
14128051	6/10/2016	FREDRICKS ELECTRIC INC	2139	Improvements	\$ 30,604.00
14128052	6/10/2016	GOLDFIELD STAGE & COMPANY	0100	Subagreements For Services	\$ 672.50
14128053	6/10/2016	AHA CPR	0100	Professional/Consult Svs	\$ 800.00
14128054	6/10/2016	LEUCADIA PIZZERIA	0100	Refreshments	\$ 134.90
14128055	6/10/2016	New Haven Youth & Family Services	0100	Other Contr-N.P.A.	\$ 18,406.67
14128056	6/10/2016	NCTD	0100	Fees - Business, Admission,Etc	\$ 225.00
14128057	6/10/2016	PALOMAR REPROGRAPHICS, INC.	2139	New Construction	\$ 701.06
14128058	6/10/2016	ROESLING NAKAMURA	0100	Other Serv.& Oper.Exp.	\$ 5,650.00
14128059	6/10/2016	SIEMENS INDUSTRY, INC.	2139	Improvements	\$ 147,604.50
14128060	6/10/2016	SWRCB	2139	Improvements	\$ 82.50
14128061	6/10/2016	SSID# 5018539432	0100	Pay In Lieu Of Transp>	\$ 64.28
14128062	6/10/2016	TWINING, INC.	2139	New Construction	\$ 5,865.00
14128063	6/10/2016	WAXIE SANITARY SUPPLY	0100	Custodial Materials	\$ 2,400.01
14128800	6/13/2016	Daniel Young	0100	Conference,Workshop,Sem.	\$ 767.03
14128801	6/13/2016	SSID# 3036418547	0100	Mediation Settlements	\$ 8,580.00
14128802	6/13/2016	JULIE GOLDBERG	0100	Mileage	\$ 223.02
14128803	6/13/2016	ANNA WEIRATHER	0100	Mileage	\$ 218.16
14128804	6/13/2016	REKA INCZE	0100	Mileage	\$ 66.96
14128805	6/13/2016	SSID # 001209469	0100	Mediation Settlements	\$ 14,400.00
14128806	6/13/2016	Monica Taylor	0100	Conference,Workshop,Sem.	\$ 78.36
14128807	6/13/2016	JOHN CANNON	0100	Mileage	\$ 185.76
14128808	6/13/2016	MICHAEL GUARNEROS	1100	All Other Local Revenue	\$ 75.00
14128809	6/13/2016	SCOTT OR TRACY MICHAEL	1300	Food Service Sales Cca	\$ 14.00
14128810	6/13/2016	MICHAEL OR KIMBE COCHRANE	1300	Food Service Sales Cca	\$ 46.25
14128811	6/13/2016	SNYDER, NICOLE	0100	Professional/Consult Svs	\$ 300.00
14128812	6/13/2016	KAREN GEE	1300	Food Service Sales Tp	\$ 159.50
14128813	6/13/2016	JOHN ADDLEMAN	0100	Mileage	\$ 121.66
14128814	6/13/2016	ELIZABETH BALLINGER	0100	Mileage	\$ 90.40
14128815	6/13/2016	JOY BISCHKE	0100	Mileage	\$ 335.39
14128816	6/13/2016	SHERRIL BRICE	0100	Mileage	\$ 442.80
14128817	6/13/2016	AMY BRIGGS	0100	Mileage	\$ 520.56
14128818	6/13/2016	DAVIS DEMOGRAPHICS & PLANNING	2519	Professional/Consult Svs	\$ 9,500.00
14128819	6/13/2016	ELIZABETH DELVAL	0100	Mileage	\$ 65.88
14128820	6/13/2016	TIFFANY M. FINDELL	0100	Mileage	\$ 166.86
14128821	6/13/2016	KAREN GEASLIN	0100	Mileage	\$ 17.28
14128822	6/13/2016	DOUG SCOTT GILBERT	0100	Mileage	\$ 111.78
14128823	6/13/2016	MOBILE MODULAR MANAGEMENT CORP	2519	Rents & Leases	\$ 1,065.00
14128824	6/13/2016	NATHAN MOLINA	0100	Conference,Workshop,Sem.	\$ 458.21
14128825	6/13/2016	NASCO MODESTO	0100	Materials And Supplies	\$ 603.08
14128826	6/13/2016	ERIC NEUBAUER	0100	Conference,Workshop,Sem.	\$ 976.23
14128827	6/13/2016	KELLI NOONAN	0100	Mileage	\$ 139.69
14128828	6/13/2016	PROFESSIONAL TUTORS OF AMERICA	0100	Professional/Consult Svs	\$ 68.00
14128829	6/13/2016	SAN DIEGO SCENIC TOURS, INC.	0100	Subagreements For Services	\$ 695.00
14128830	6/13/2016	SANTA FE IRRIGATION DISTRICT	0100	Water	\$ 796.04

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WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14128831	6/13/2016	SCHOOL HEALTH CORPORATION	0100	Materials And Supplies	\$ 122.16
14128832	6/13/2016	SHELL CAR WASH & EXPRESS LUBE	0100	Fuel	\$ 82.30
				Gasoline Supplies	\$ 91.88
14128833	6/13/2016	SIMPLEX GRINNELL LP	0100	Non-Capitalized Equipment	\$ 569.38
14128834	6/13/2016	SMART AND FINAL STORES CORP	0100	Materials And Supplies	\$ 5,279.25
				Refreshments	\$ 129.44
			1300	Purchases Food	\$ 40.14
14128836	6/13/2016	SO CAL GRAPHICS	0100	Printing	\$ 588.60
14128837	6/13/2016	CASEY SOVACOOOL	0100	Athletic Post-Season Travel	\$ 465.24
14128838	6/13/2016	SUN DIEGO CHARTER COMPANY	0100	Subagreements For Services	\$ 2,150.00
14128839	6/13/2016	MEREDITH WADLEY AMSBAUGH	0100	Conference,Workshop,Sem.	\$ 25.92
14128840	6/13/2016	XEROX CORPORATION	0100	Copy Charges	\$ 145.35
				Rents & Leases	\$ 445.93
			1300	Copy Charges	\$ 97.92
				Rents & Leases	\$ 227.07
14129571	6/14/2016	ACP DIRECT	0100	Materials And Supplies	\$ 255.20
14129572	6/14/2016	VECTORWORKS INC	0100	Computer Licensing	\$ 684.62
14129573	6/14/2016	GENERAL BINDING CORPORATION	0100	Non-Capitalized Equipment	\$ 2,010.20
14129574	6/14/2016	Mad Science of San Diego	0100	Professional/Consult Svs	\$ 459.00
14129575	6/14/2016	BEACHSIDE MIRROR AND GLASS INC	0100	Repairs & Maintenance	\$ 1,751.00
14129576	6/14/2016	Lisa Vicencio	1300	Food Service Sales Tp	\$ 43.00
14129577	6/14/2016	ALTA COPY, PRINT, DESIGN	0100	Printing	\$ 969.84
14129578	6/14/2016	CONCEPTS SCHOOL AND OFFICE	0100	Materials And Supplies	\$ 1,331.84
14129579	6/14/2016	COSTCO CARLSBAD	0100	Materials And Supplies	\$ 122.14
				Refreshments	\$ 179.87
14129580	6/14/2016	CHRISTOPHER B. DRAKE	0100	Athletic Post-Season Travel	\$ 1,028.58
14129581	6/14/2016	THE ENGRAVING PLACE	0100	Materials And Supplies	\$ 634.50
14129582	6/14/2016	FEDEX	0100	Communications-Postage	\$ 60.64
14129583	6/14/2016	LIONAKIS	2139	New Construction	\$ 52,795.50
14129584	6/14/2016	SSID# 8139959458	0100	Pay In Lieu Of Transp>	\$ 623.37
14129585	6/14/2016	OLIVENHAIN MUNICIPAL WATER DST	0100	Gas & Electric	\$ 247.90
				Water	\$ 9,796.75
14129586	6/14/2016	P AND R PAPER SUPPLY CO.	1300	Purchases Supplies	\$ 2,298.90
14129587	6/14/2016	RANCHO SANTA FE SEC SYSTEMS	0100	Other Serv.& Oper.Exp.	\$ 352.00
				Security Guard Contract	\$ 902.22
14129588	6/14/2016	SAN DIEGO FITNESS SERVICES	0100	Repairs & Maintenance	\$ 430.00
14129589	6/14/2016	SAN DIEGUITO WATER DISTRICT	0100	Water	\$ 6,442.91
14129590	6/14/2016	RICK SCHMITT	0100	Mileage	\$ 231.12
14129591	6/14/2016	AMERICAN EXPRESS	0100	Communications-Telephone	\$ 2,088.69
14129592	6/14/2016	US BANK CORP PAYMENT SYS	0100	Bank Charges	\$ 2,450.00
14129593	6/14/2016	JUAN MANUEL ZAPATA	0100	Mileage	\$ 447.66
			1100	Mileage	\$ 67.50
14130341	6/15/2016	TK1SC INC	2139	New Construction	\$ 2,475.00
14130342	6/15/2016	HOFMAN PLANNING & ENGINEERING	2139	New Construction	\$ 170.00
14130343	6/15/2016	COSTCO CARMEL MTN RANCH	0100	Refreshments	\$ 192.52
14130344	6/15/2016	SSID #8139964678	0100	Mediation Settlements	\$ 3,922.00
14130345	6/15/2016	BRIGHT SOLUTIONS FOR DYSLEXIA	0100	Materials And Supplies	\$ 284.95
14130346	6/15/2016	RANDALL AND/OR CYNTHI ERMERT	1300	Food Service Sales Dno	\$ 31.25
14130347	6/15/2016	CRAIG AND/OR DEBBIE GILMORE	1300	Food Service Sales Sda	\$ 49.00
14130348	6/15/2016	A1 GOLF CARS, INC	0100	Repairs & Maintenance	\$ 246.28
14130349	6/15/2016	ATLAS PUMPING SERVICES	0100	Repairs & Maintenance	\$ 75.00
14130350	6/15/2016	SSID #: 2050941385	0100	Other Serv.& Oper.Exp.	\$ 1,021.84
14130351	6/15/2016	CLUB Z! IN-HOME TUTORING SERVICES, INC	0100	Professional/Consult Svs	\$ 465.69
14130352	6/15/2016	CONSULTING & INSPECTION SVCS	2139	New Construction	\$ 31,304.00
14130353	6/15/2016	GUARDIAN ELEVATOR	0100	Other Serv.& Oper.Exp.	\$ 8,630.00
				Repairs & Maintenance	\$ 944.00
14130354	6/15/2016	L.O.V.E. LEANING ON VISIONS	0100	Professional/Consult Svs	\$ 3,000.00
14130355	6/15/2016	LIONAKIS	2139	New Construction	\$ 51,958.00
14130356	6/15/2016	MATCH POINT TENNIS COURTS, INC	0100	Other Serv.& Oper.Exp.	\$ 110.00

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WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14130357	6/15/2016	LAURA ROMANO	0100	Legal Exp-Business	\$ 1,968.75
14130358	6/15/2016	STAPLES ADVANTAGE	0100	Aeries Supplies	\$ 1,096.29
				Duplicating Supplies	\$ 4,418.68
				Materials And Supplies	\$ 4,922.83
				Office Supplies	\$ 567.57
14131009	6/16/2016	San Diego Union Tribune, LLC	2519	Advertising	\$ 296.90
14131010	6/16/2016	RICO'S TACO SHOP	0100	Refreshments	\$ 184.00
14131011	6/16/2016	EDUCATIONAL INOVATIONS INC	0100	Materials And Supplies	\$ 282.26
14131012	6/16/2016	MAKERGEAR LLC	0100	Non-Capitalized Equipment	\$ 1,825.00
14131013	6/16/2016	ABBEY PARTY RENTS	0100	Rents & Leases	\$ 1,786.50
14131014	6/16/2016	ANTIMITE TERMITE&PEST CONTROL	0100	Pest Control	\$ 775.00
14131015	6/16/2016	BYROM-DAVEY, INC.	2139	Land Improvements	\$ 456,876.90
14131016	6/16/2016	CAL ED OPTICAL	0100	Materials And Supplies	\$ 2,200.00
14131017	6/16/2016	CONCEPTS SCHOOL AND OFFICE	0100	Materials And Supplies	\$ 215.95
14131018	6/16/2016	SO-CAL DOMINOIDS	0100	Refreshments	\$ 572.40
14131019	6/16/2016	DUNN EDWARDS CORP	0100	Bldg.-Repair Materials	\$ 802.95
14131020	6/16/2016	EDCO DISPOSAL CORPORATION	0100	Rubbish Disposal	\$ 7,607.23
14131021	6/16/2016	ERICKSON-HALL CONSTRUCTION CO	2139	Improvements	\$ 314,967.60
				New Construction	\$ 65,494.48
14131022	6/16/2016	SITE ONE LANDSCAPE SUPPLY	0100	Grounds Materials	\$ 376.27
14131023	6/16/2016	MISSION FEDERAL CREDIT UNION	0100	Materials And Supplies	\$ 474.78
14131024	6/16/2016	SSID# 4157229870	0100	Pay In Lieu Of Transp>	\$ 699.90
14131025	6/16/2016	OFFICE DEPOT, INC	0100	Materials And Supplies	\$ 30.74
14131026	6/16/2016	PRO SOUNDS UNLIMITED	0100	Other Serv.& Oper.Exp.	\$ 2,950.00
14131027	6/16/2016	REGENTS BANK	2139	New Construction	\$ 3,447.07
14131028	6/16/2016	SAN DIEGO FITNESS SERVICES	0100	Repairs & Maintenance	\$ 411.86
14131029	6/16/2016	TCR SERVICES	0100	Computer Supplies	\$ 59.35
				Materials And Supplies	\$ 760.70
				Office Supplies	\$ 350.84
14131030	6/16/2016	WAXIE SANITARY SUPPLY	0100	Custodial Materials	\$ 212.28
14131031	6/16/2016	STEVE WEISS MUSIC	0100	Materials And Supplies	\$ 1,000.00
14131863	6/17/2016	Daily Journal Corporation	0100	Advertising	\$ 500.64
14131864	6/17/2016	SARAH STEELE	0100	Mileage	\$ 93.96
14131865	6/17/2016	LA PROPOINT INC	0100	Other Serv.& Oper.Exp.	\$ 2,589.40
14131866	6/17/2016	KEITH TRAHAN	0100	Mileage	\$ 555.17
14131867	6/17/2016	GRACIELA SANCHEZ	0100	Mileage	\$ 155.52
14131868	6/17/2016	SSID # 001209469	0100	Mediation Settlements	\$ 3,000.00
14131869	6/17/2016	Harbottle Law Group	0100	Legal Expense	\$ 1,738.28
				Professional/Consult Svs	\$ 2,242.00
14131870	6/17/2016	MERCER CULINARY	0100	Materials And Supplies	\$ 2,138.40
14131871	6/17/2016	W.A. KRAPP, INC.	0100	Non-Capitalized Equipment	\$ 972.99
14131872	6/17/2016	DANMAR PRODUCTS	0100	Materials And Supplies	\$ 101.00
14131873	6/17/2016	SHANNON DELANEY	0100	Athletic Post-Season Travel	\$ 1,179.68
14131874	6/17/2016	SSID #7018540626	0100	Other Serv.& Oper.Exp.	\$ 160.00
14131875	6/17/2016	EDUARDO INIGUEZ RODELA	0100	Mileage	\$ 69.66
14131876	6/17/2016	CHUCK ADAMS	0100	Mileage	\$ 63.18
14131877	6/17/2016	ALPHA GRAPHICS #469	0100	Materials And Supplies	\$ 1,289.50
				Printing	\$ 672.19
14131878	6/17/2016	JOY BISCHKE	0100	Mileage	\$ 82.73
14131879	6/17/2016	BLICK ART MATERIALS	0100	Materials And Supplies	\$ 434.79
14131880	6/17/2016	CA DEPT OF ED-FOOD DISTR.	1300	Purchases Food	\$ 72.80
14131881	6/17/2016	COLWELL, MATTHEW	0100	Mileage	\$ 480.52
14131882	6/17/2016	DEBRA CRUSE	0100	Mileage	\$ 184.68
14131883	6/17/2016	LISA CURRY	0100	Conference,Workshop,Sem.	\$ 28.08
14131884	6/17/2016	DIEGUENO MIDDLE SCHOOL ASB	1300	Other Serv.& Oper.Exp.	\$ 1,010.00
14131885	6/17/2016	JOHN DIGIULIO	0100	Mileage	\$ 104.22
14131886	6/17/2016	EARL WARREN MIDDLE SCHOOL ASB	1300	Other Serv.& Oper.Exp.	\$ 167.50
14131887	6/17/2016	ELITE SHOW SERVICES INC.	0100	Security Guard Contract	\$ 3,509.28
14131888	6/17/2016	TIFFANY M. FINDELL	0100	Mileage	\$ 47.52

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WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14131889	6/17/2016	FLINN SCIENTIFIC INC	0100	Materials And Supplies	\$ 7,466.14
14131890	6/17/2016	KASEY GALIK	0100	Mileage	\$ 299.16
14131891	6/17/2016	J AND R KEY HARDWARE	0100	Materials And Supplies	\$ 110.44
14131892	6/17/2016	CAROYN LEE	0100	Conference,Workshop,Sem.	\$ 24.30
14131893	6/17/2016	LLOYD PEST CONTROL	1300	Other Serv.& Oper.Exp.	\$ 752.00
14131894	6/17/2016	MINUTEMAN PRESS /ENCINITAS	1300	Printing	\$ 171.50
14131895	6/17/2016	MURDOCH, WALRATH & HOLMES	0100	Professional/Consult Svs	\$ 2,150.00
14131896	6/17/2016	TORRIE NORTON	0100	Mileage	\$ 303.48
14131897	6/17/2016	ORANGE COUNTY DEPT OF ED	0100	Conference,Workshop,Sem.	\$ 150.00
14131898	6/17/2016	DELORES PERLEY	0100	Conference,Workshop,Sem. Mileage	\$ 122.04 \$ 513.46
14131899	6/17/2016	PETERSON, TINA	0100	Mileage	\$ 174.42
14131900	6/17/2016	PICK UP STIX CATERING	1300	Purchases Food	\$ 6,285.25
14131901	6/17/2016	PROMETHEAN	0100	Materials And Supplies	\$ 224.77
14131902	6/17/2016	DOUG & SANDY RAFNER	0100	Other Local Income Cca	\$ 16.00
14131903	6/17/2016	RAPHAEL'S PARTY RENTALS INC	0100	Rents & Leases	\$ 500.00
14131904	6/17/2016	DEBBIE A ROWE	0100	Mileage	\$ 25.92
14131905	6/17/2016	CHARLENNE FALCIS-STEVENS	0100	Athletic Post-Season Travel	\$ 5,052.19
14131906	6/17/2016	SAN DIEGO COUNTY OFFICE OF EDUCATION	0100	Conference,Workshop,Sem.	\$ 250.00
14131907	6/17/2016	SAN DIEGO GAS & ELECTRIC CO	0100	Compressed Natrl Gas (Cng) Gas & Electric	\$ 887.93 \$ 123,403.22
14131908	6/17/2016	SAROYAN LUMBER	0100	Materials And Supplies	\$ 384.22
14131909	6/17/2016	LINDSEY SHOOK	0100	Mileage	\$ 143.64
14131910	6/17/2016	SARA SMITH	0100	Mileage	\$ 64.80
14131911	6/17/2016	SOCO GROUP, INC.	0100	Fuel	\$ 23,084.53
14131912	6/17/2016	SUNDANCE STAGE LINES INC	0100	Subagreements For Services	\$ 5,125.00
14131913	6/17/2016	TCR SERVICES	0100	Materials And Supplies	\$ 151.09
14131914	6/17/2016	DAYNE TSUDA	0100	Mileage	\$ 105.84
14131915	6/17/2016	JASON VILORIA	0100	Mileage	\$ 213.84
14131916	6/17/2016	WOODWIND & BRASSWIND CO	0100	Materials And Supplies	\$ 891.00
14132528	6/20/2016	Little Diversified Architectural Cons.	2519	Professional/Consult Svs	\$ 9,089.82
14132529	6/20/2016	MARY COURTNEY	0100	Mileage	\$ 109.08
14132530	6/20/2016	EDUCATIONAL INOVATIONS INC	0100	Materials And Supplies	\$ 59.57
14132531	6/20/2016	LJD	0100	Materials And Supplies	\$ 631.50
14132532	6/20/2016	STEVEN KIMBALL	1300	Food Service Sales Sda	\$ 189.00
14132533	6/20/2016	LUPE DIVA B ARMAS	1300	Food Service Sales Lcc	\$ 70.00
14132534	6/20/2016	CURTIS FILLMORE	0100	Materials And Supplies	\$ 11.96
14132535	6/20/2016	SUSAN BOUCHARD	0100	Materials And Supplies	\$ 38.41
14132536	6/20/2016	TERI BARNES	0100	Other Local Income Cca	\$ 87.00
14132537	6/20/2016	AZTEC TECHNOLOGY CORP	2139	Improvements	\$ 495.00
14132538	6/20/2016	CA DEPT OF EDUCATION	2139	New Construction	\$ 21,210.00
14132539	6/20/2016	CLASSIC PARTY RENTAL	0100	Rents & Leases	\$ 818.60
14132540	6/20/2016	CHERYL COOPER	0100	Mileage	\$ 115.02
14132541	6/20/2016	MONICA CORDOVA	0100	Mileage	\$ 82.08
14132542	6/20/2016	COX COMMUNICATIONS	0100	Communications-Telephone	\$ 60.00
14132543	6/20/2016	DARNELL & ASSOCIATES, INC.	2519	Land Improvements	\$ 3,350.00
14132544	6/20/2016	ELIZABETH DELVAL	0100	Mileage	\$ 103.68
14132545	6/20/2016	DRIFTWOOD DAIRY	1300	Purchases Food	\$ 5,268.32
14132546	6/20/2016	ECONOMY RESTAURANT SUPPLY	1300	Materials And Supplies	\$ 293.76
14132547	6/20/2016	FREDRICKS ELECTRIC INC	0100	Other Serv.& Oper.Exp.	\$ 11,960.00
			2519	Improvements	\$ 3,220.00
14132548	6/20/2016	GEOCON INCORPORATED	2139	New Construction	\$ 300.00
14132549	6/20/2016	MISSION LINEN SUPPLY	0100	Other Serv.& Oper.Exp. Other Transport.Supplies	\$ 938.53 \$ 109.08
14132551	6/20/2016	NASCO MODESTO	0100	Materials And Supplies	\$ 155.09
14132552	6/20/2016	NIKKO ENTERPRISE	1300	Purchases Food	\$ 960.00
14132553	6/20/2016	OFFICE SOLUTIONS BUSINESS	0100	Materials And Supplies Office Supplies	\$ 21.60 \$ 60.48
14132554	6/20/2016	OGGI'S PIZZA	0100	Refreshments	\$ 192.70

ITEM 15F

WARRANT REPORT FROM 06/07/16 THROUGH 06/20/16

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14132555	6/20/2016	PERMA BOUND	0100	Books Other Than Textbooks	\$ 28,404.37
14132556	6/20/2016	PRESTON, DAVE	0100	Other Serv. & Oper. Exp.	\$ 400.00
14132557	6/20/2016	PROCURETECH	0100	Computer Supplies	\$ 444.55
14132558	6/20/2016	RANCHO SANTA FE SEC SYSTEMS	0100	Other Serv. & Oper. Exp. Security Guard Contract	\$ 704.00 \$ 1,015.00
14132559	6/20/2016	SAN JOAQUIN COUNTY OFFICE OF EDUCATION	0100	Prepaid Expenditures (Expenses)	\$ 690.00
14132560	6/20/2016	SHELL CAR WASH & EXPRESS LUBE	0100	Fuel Gasoline Supplies	\$ 79.85 \$ 64.83
14132561	6/20/2016	SHELL	1300	Fuel	\$ 80.75
14132562	6/20/2016	SIMPLEX GRINNELL LP	0100	Repairs & Maintenance	\$ 269.24
14132563	6/20/2016	SUNRISE PRODUCE	1300	Purchases Food	\$ 2,359.54
14132564	6/20/2016	THEA WELCH	0100	Mileage	\$ 36.13

Report Total \$ 3,017,364.21

ITEM 15F

RCF REPORT FROM 06/07/16 THROUGH 06/20/16

CK NBR	DATE	NAME/VENDOR	DESCRIPTION	AMOUNT
11374	06/07/2016	TRENTAN CUNNINGHAM	MAY 2016 PAYROLL	\$ 370.79
11375	06/16/2016	SAN DIEGUITO UHSD	WORKABILITY, TPP, BANK FEE	\$ 5,341.18

Report Total \$ 5,711.97

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 17, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: John Addleman, Exec. Director 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 report summarizes one (1) agreement:

Digital Networks, Inc., to provide multimedia systems including sound and audio-visual equipment in the media center and lecture hall at Torrey Pines High School.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached chart.

ITEM 15G

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**PROPOSITION AA – AGREEMENTS**
FACILITIES PLANNING & CONSTRUCTION**Board Meeting Date: 06-30-16**

<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>
7/1/16 – Completion	Digital Networks, Inc.	To provide multimedia systems including sound and audio-visual equipment in the media center and lecture hall at Torrey Pines High School.	Building Fund Prop 39 – Fund 21-39	\$59,843.39

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 17, 2016

BOARD MEETING DATE: June 30, 2016

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

SUBMITTED BY: Rick Schmitt, Superintendent

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

EXECUTIVE SUMMARY

The attached Professional Services Report/Proposition AA summarizes amendments to 1 existing contract.

An amendment to Latitude 33 Planning & Engineering, for consulting services and construction administration at Oak Crest Middle School.

RECOMMENDATION:

It is recommended that the Board approves and/or ratifies the amendment to professional services contract, and authorize Eric R. Dill to execute the amendment to agreement, as noted in the attached supplement.

FUNDING SOURCE:

Building Fund-Prop 39 Fund 21-39

ITEM 15H

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

PROPOSITION AA – AMENDMENTS
FACILITIES PLANNING & CONSTRUCTION

Board Meeting Date:06-30-16

<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>
02/21/13 - Completion	Latitude 33 Planning & Engineering	To amend contract A2013-150 for consulting services and construction administration at Oak Crest Middle School	Building Fund Prop 39 – Fund 21-39	Additional \$9,500.00 for a new total of \$51,800.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 21, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Torrie Norton
Associate Superintendent/Human Resources

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: **ADOPTION OF NEW BOARD POLICIES
BP'S #4119.23 through #4131 /
Human Resources**

EXECUTIVE SUMMARY

The existing San Dieguito Union High School District 4000 Series (Personnel) board policies are not aligned to the California School Boards Association (CSBA) board policies by either board policy numbers or content.

In an effort to continually update our board policies on a quarterly basis, the existing SDUHSD board policies must be deleted and the CSBA policies will need to be revised and adopted to meet our District practices. In order to streamline the process, staff will submit the proposed CSBA board policies in small batches over the next several months for Board action. After all policies have been adopted, a recommendation to delete the current SDUHSD board policies will be submitted and the new policies will be posted on the District website.

This Executive Summary includes a brief description of the proposed/new board policies starting with BP #4119.23 through #4131 presented for adoption.

This item was presented for first read on June 16, 2016, and is being resubmitted for board action on June 30, 2016.

RECOMMENDATION:

It is recommended that the Board adopt the proposed new board policies as follows:

ITEM 16A-G

- A. BP #4119.23; 4219.23; 4319.23, UNAUTHORIZED RELEASE OF CONFIDENTIAL/PRIVILEGED INFORMATION
- B. BP #4119.25; 4219.25; 4319.25, POLITICAL ACTIVITIES OF EMPLOYEES
- C. BP #4119.42; 4219.42; 4319.42, EXPOSURE CONTROL PLAN FOR BLOODBORNE PATHOGENS
- D. BP #4119.43; 4219.43; 4319.43, UNIVERSAL PRECAUTIONS
- E. BP #4121, TEMPORARY/SUBSTITUTE PERSONNEL
- F. BP #4127; 4227; 4327, TEMPORARY ATHLETIC TEAM COACHES
- G. BP #4131, STAFF DEVELOPMENT

Proposed CSBA Personnel Policies BP's #4119.23 through #4131

BP #4119.23; 4219.23; 4319.23: Unauthorized Release of Confidential/Privileged Information

An employee shall not disclose confidential information acquired by being present during a closed session to a person not entitled to receive such information, unless the Board authorizes the disclosure.

BP #4119.25; 4219.25; 4319.25: Political Activities of Employees

The Governing Board respects the right of school employees to engage in political discussions on their own time; however, it is prohibited during their work hours and on district property.

BP #4119.42; 4219.42; 4319.42: Exposure Control Plan for Bloodborne Pathogens

The District shall have an exposure control plan in accordance with state and federal standards for dealing with potentially infectious materials in the workplace to protect employees.

BP #4119.43; 4219.43; 4319.43: Universal Precautions

The Governing Board requires that universal precautions be observed throughout the District.

BP #4121: Temporary/Substitute Personnel & 4121/AR-2 Substitute Teacher Salary Schedule

The Governing Board recognizes that substitute and temporary personnel perform an essential role in promoting student achievement and desire to employ highly qualified, appropriately credentialed employees to fill such position.

BP #4127; 4227; 4327: Temporary Athletic Team Coaches

The superintendent or designee may employ a certificated or non-certificated employee to supervise or instruct interscholastic athletic activities as a temporary employee.

BP #4131: Staff Development

The superintendent or designee shall develop a program of ongoing professional development which includes opportunities for teachers to enhance their instructional and classroom management skills and become informed about changes in pedagogy and subject matter.

PERSONNEL

4119.23; 4219.23; 4319.23

UNAUTHORIZED RELEASE OF CONFIDENTIAL/PRIVILEGED INFORMATION

The Governing Board recognizes the importance of keeping confidential information confidential. Staff shall maintain the confidentiality of information acquired in the course of their employment. Confidential/privileged information shall be released only to the extent authorized by law.

DISCLOSURE OF CLOSED SESSION INFORMATION

An employee shall not disclose confidential information acquired by being present during a closed session to a person not entitled to receive such information, unless the Board authorizes disclosure of that information.

Confidential information means a communication made in a closed session that is specifically related to the basis for the Board to meet lawfully in closed session.

An employee who willfully discloses confidential information acquired during a closed session may be subject to disciplinary action if he/she has received training or notice as to the requirements of this policy.

The district shall not take disciplinary action against any employee for disclosing confidential information acquired in a closed session, nor shall the disclosure be considered a violation of the law or Board policy, when the employee is:

1. Making a confidential inquiry or complaint to a district attorney or grand jury concerning a perceived violation of law, including disclosing facts necessary to establish the illegality or potential illegality of a Board action that has been the subject of deliberation during a closed session
2. Expressing an opinion concerning the propriety or legality of Board action in closed session, including disclosure of the nature and extent of the illegal or potentially illegal action
3. Disclosing information that is not confidential

OTHER DISCLOSURES

An employee who willfully releases confidential/privileged information about the district, students or staff shall be subject to disciplinary action.

No employee shall disclose confidential information acquired in the course of his/her official duties. Confidential information includes information that is not a public record subject to disclosure under the Public Records Act, information that by law may not be disclosed, or information that may have a material financial effect on the employee.

Any action by an employee which inadvertently or carelessly results in release of confidential/privileged information shall be recorded, and the record shall be placed in the employee's personnel file.

ITEM 16A-G

PERSONNEL

4119.23; 4219.23; 4319.23

Depending on the circumstances, the Superintendent or designee may deny the employee further access to any privileged information and shall take any steps necessary to prevent any further unauthorized release of such information.

LEGAL REFERENCE:

EDUCATION CODE

35010 Control of district; prescription and enforcement of rules
35146 Closed sessions
35160 Authority of governing boards
44031 Personnel file contents and inspection
44932 Grounds for dismissal of permanent employees
44933 Other grounds for dismissal
45113 Rules and regulations for classified service
49060-49079 Pupil records

GOVERNMENT CODE

1098 Public officials and employees: confidential information
6250-6270 Inspection of public records
54950-54963 Brown Act

UNITED STATES CODE, TITLE 20

1232g Family Education Rights and Privacy Act

MANAGEMENT RESOURCES:

WEB SITES

CSBA: <http://www.csba.org>

PERSONNEL

4119.25; 4219.25; 4319.25

POLITICAL ACTIVITIES OF EMPLOYEES

The Governing Board respects the right of school employees to engage in political discussions and activities on their own time and at their own expense. On such occasions, employees shall make it clear that they are acting as individuals and not as representatives of the district.

Like other community members, employees may use school facilities for meetings under the Civic Center Act.

Employees shall refrain from prohibited activities identified in law and administrative regulations. Employees who engage in these activities shall be subject to disciplinary action and/or criminal penalties.

LEGAL REFERENCE:

EDUCATION CODE

7050-7057 Political activities of school officers and employees

38130-38139 Civic Center Act

51520 Prohibited solicitations on school premises

GOVERNMENT CODE

3543.1 Rights of employee organizations

COURT DECISIONS

Downs v. Los Angeles Unified School District, (9th Cir. 2000) 228 F.3d 1003

California Teachers Association v. Governing Board of San Diego Unified School District, (1996) 45 Cal.App. 4th 1383

L.A. Teachers Union v. L.A. City Board of Education, (1969) 71 Cal.2d 551

PERB RULINGS

California Federation of Teachers, Local 1931 v. San Diego Community College District (2001) PERB Order #1467 (26 PERC 33014)

MANAGEMENT RESOURCES:

CSBA PUBLICATIONS

Political Activities of School Districts: Legal Issues, 1998, revised 2001

WEB SITES

CSBA: <http://www.csba.org>

Office of the Attorney General, Dept. of Justice: <http://caag.state.ca.us/>

Public Employment Relations Board: <http://www.perb.ca.gov>

PERSONNEL4119.42; 4219.42, 4319.42

EXPOSURE CONTROL PLAN FOR BLOODBORNE PATHOGENS

As part of its commitment to provide a safe and healthful work environment, the Governing Board recognizes the importance of developing an exposure control plan. The Superintendent or designee shall establish a written exposure control plan in accordance with state and federal standards for dealing with potentially infectious materials in the workplace to protect employees from possible infection due to contact with bloodborne pathogens, including but not limited to hepatitis B virus, hepatitis C virus and human immunodeficiency virus (HIV).

The Superintendent or designee shall determine which employees have occupational exposure to bloodborne pathogens and other potentially infectious materials. In accordance with the district's exposure control plan, employees having occupational exposure shall be offered the hepatitis B vaccination.

Any employee not identified by the Superintendent or designee as having occupational exposure may submit a request to the Superintendent or designee to be included in the training and hepatitis B vaccination program. The Superintendent or designee may deny a request when there is no reasonable anticipation of contact with any infectious material.

LEGAL REFERENCE:**LABOR CODE**

142.3 Authority of Cal/OSHA to adopt standards

144.7 Requirement to amend standards

CODE OF REGULATIONS, TITLE 8

3204 Access to employee exposure and medical records

5193 California bloodborne pathogens standards

CODE OF FEDERAL REGULATIONS, TITLE 29

1910.1030 OSHA bloodborne pathogens standards

MANAGEMENT RESOURCES:**CDE PROGRAM ADVISORIES**

1016.89 Guidelines for Informing School Employees about Preventing the Spread of Infectious Diseases, including Hepatitis B and AIDS/HIV Infections and Policies for Dealing with HIV-Infected Persons in School Settings

WEB SITESOSHA: <http://www.osha.gov>Cal/OSHA: http://www.dir.ca.gov/occupational_safety.htmlCenters for Disease Control and Prevention: <http://www.cdc.gov>

PERSONNEL

4119.43; 4219.43; 4319.43

UNIVERSAL PRECAUTIONS

In order to protect employees from contact with potentially infectious blood or other body fluids, the Governing Board requires that universal precautions be observed throughout the district.

Universal precautions are appropriate for preventing the spread of all infectious diseases and shall be used regardless of whether bloodborne pathogens are known to be present.

Employees shall immediately report any exposure incident or first aid incident in accordance with the district's exposure control plan or other safety procedures.

LEGAL REFERENCE:

HEALTH AND SAFETY CODE

117600-118360 Handling and disposal of regulated waste

120875 Providing information to school districts on AIDS, AIDS-related conditions and Hepatitis B

120880 Information to employees of school district

CODE OF REGULATIONS, TITLE 8

5193 California bloodborne pathogens standard

CODE OF FEDERAL REGULATIONS, TITLE 29

1910.1030 OSHA bloodborne pathogens standards

MANAGEMENT RESOURCES:

CDE PROGRAM ADVISORIES

1016.89 Guidelines for Informing School Employees about Preventing the Spread of Infectious Diseases, including Hepatitis B and AIDS/HIV Infections and Policies for Dealing with HIV-Infected Persons in School Settings

WEB SITES

Centers for Disease Control and Prevention: <http://www.cdc.gov>

PERSONNEL**4121****TEMPORARY/SUBSTITUTE PERSONNEL**

The Governing Board recognizes that substitute and temporary personnel perform an essential role in promoting student achievement and desires to employ highly qualified, appropriately credentialed employees to fill such positions.

HIRING

The Superintendent or designee shall recommend candidates for substitute or temporary positions for Board approval, and shall ensure that all substitute and temporary employees are assigned in accordance with law and the authorizations specified in their credential.

Substitute personnel may be employed on an on-call, day-to-day basis.

In addition, after September 1 of any school year, the Board may employ substitute personnel for the remainder of the school year for positions for which no regular employee is available. The district shall first demonstrate to the Commission on Teacher Credentialing the inability to acquire the services of a qualified regular employee.

Permanent or probationary certificated employees who were laid off pursuant to Education Code 44955 and who have a preferred right of reappointment shall be given priority for substitute service in the order of their original employment.

CLASSIFICATION

At the time of initial employment and each July thereafter, the Board shall classify substitute and temporary employees as such.

The Board may classify as substitute personnel a teacher hired to fill the position of a regularly employed person who is absent from service.

To address the need for additional certificated employees when regular district employees are absent due to leaves or long-term illness, the Board may classify a teacher who is employed for at least one semester and up to one complete school year as a temporary employee. Any person whose service begins in the second semester and before March 15 may be classified as a temporary employee even if employed for less than a semester. The Board shall determine the number of persons who shall be so employed, which shall not exceed the identified need based on the absence of regular employees.

The Board also shall classify as temporary employees those certificated persons, other than substitute employees, who are employed to:

1. Serve from day to day during the first three months of any school term to teach temporary classes which shall not exist after that time, or perform any other duties which do not last longer than the first three months of any school term

PERSONNEL

4121

2. Teach in special day and evening classes for adults or in schools of migratory population for not more than four months of any school term
3. Serve in a limited assignment supervising student athletic activities provided such assignments have first been made available to teachers presently employed in the district
4. Serve in a position for a period not to exceed 20 working days in order to prevent the stoppage of district business during an emergency when persons are not immediately available for probationary classification
5. Serve only for the first semester because the district expects a reduction in student enrollment during the second semester due to mid-year graduations

For purposes of classifying employees pursuant to item #1 or #2 above, the school year shall not be divided into more than two school terms.

Any employee hired to provide services in a categorically funded program or project may be employed for a period less than a full school year. He/she may be classified as a temporary employee if the period of employment will end at the expiration of that program or project.

SALARY AND BENEFITS

The Board shall adopt and make public a salary schedule setting the daily or pay period rate(s) for substitute employees for all categories or classes of certificated employees of the district.

Temporary employees shall participate in the health and welfare plans or other fringe benefits of the district.

PAID SICK LEAVE

Except for a retired annuitant who is not reinstated to the retirement system, any temporary or substitute employee who works for 30 or more days within a year of his/her employment shall be entitled to one hour of paid sick leave for every 30 hours worked. Accrued paid sick days shall carry over to the following year of employment, up to a maximum of 48 hours.

Any temporary or substitute employee may begin to use accrued paid sick days on the 90th day of his/her employment, after which he/she may use the sick days as they are accrued.

A temporary or substitute employee may use accrued sick leave for absences due to:

1. His/her own need or the need of a family member, as defined in Labor Code 245.5, for the diagnosis, care, or treatment of an existing health condition or for preventive care

ITEM 16A-G

PERSONNEL**4121**

2. Need of the employee to obtain or seek any relief or medical attention specified in Labor Code 230(c) and 230.1(a) for the health, safety, or welfare of the employee, or his/her child, when the employee has been a victim of domestic violence, sexual assault, or stalking

No employee shall be denied the right to use accrued sick days and the district shall not in any manner discriminate or retaliate against an employee for using or attempting to use sick leave, filing a complaint with the Labor Commissioner, or alleging district violation of Labor Code 245-249. The Superintendent or designee shall display a poster containing required information, provide notice to eligible employees of their sick leave rights, keep records of employees' use of sick leave for three years, and comply with other requirements specified in Labor Code 245-249 and in AR 4161.1/4361.1 - Personal Illness/Injury Leave.

RELEASE FROM EMPLOYMENT/DISMISSAL

The Board may dismiss a substitute employee at any time at its discretion.

The Board may release a temporary employee at its discretion if the employee has served less than 75 percent of the number of days the regular schools of the district are maintained during one school year. After serving 75 percent of the number of days that district schools are maintained during one school year, a temporary employee may be released as long as he/she is notified, before the last day of June, of the district's decision not to reelect him/her for the following school year.

REEMPLOYMENT AS A PROBATIONARY EMPLOYEE

Vacant position means a position in which the employee is qualified to serve and which is not filled by a permanent or probationary employee. It shall not include a position which would be filled by a permanent or probationary employee except for the fact that such employee is on leave.

With the exception of on-call, day-to-day substitutes, any temporary or substitute employee who was released pursuant to Education Code 44954 but who has nevertheless served in a certificated position in the district for at least 75 percent of each of two consecutive school years shall receive first priority if the district fills a vacant position for the subsequent school year at the grade level at which the employee served during either year. In the case of a departmentalized program, the employee shall have taught the subject matter in which the vacant position occurs.

LEGAL REFERENCE:**EDUCATION CODE**

- 22455.5 Provision of retirement plan information to potential members
- 22515 Irrevocable election to join retirement plan
- 37200 School calendar
- 44252.5 State basic skills assessment required for certificated personnel
- 44300 Emergency teaching or specialist permits
- 44830 Employment of certificated persons; requirements of proficiency in basic skills

PERSONNEL

4121

- 44839.5 Employment of retirant
- 44845 Date of employment
- 44846 Criteria for reemployment preferences
- 44909 Employees providing services through categorically funded programs
- 44914 Substitute and probationary employment computation for classification as permanent employee
- 44915 Classification of probationary employees
- 44916 Time of classification; statement of employment status
- 44917 Classification of substitute employees
- 44918 Substitute or temporary employee deemed probationary employee; reemployment rights
- 44919 Classification of temporary employees
- 44920 Employment of certain temporary employees; classifications
- 44921 Employment of temporary employees; reemployment rights (unified and high school districts)
- 44953 Dismissal of substitute employees
- 44954 Release of temporary employees
- 44955 Layoff of permanent and probationary employees
- 44956 Rights of laid-off permanent employees to substitute positions
- 44957 Rights of laid-off probationary employees to substitute positions
- 44977 Salary schedule for substitute employees
- 45030 Substitutes
- 45041 Computation of salary
- 45042 Alternative method of computation for less than one school year
- 45043 Compensation for employment beginning in the second semester
- 56060-56063 Substitute teachers in special education

GOVERNMENT CODE

- 3540.1 Educational Employment Relations Act, definitions

LABOR CODE

- 220 Sections inapplicable to public employees
- 230 Jury duty; legal actions by domestic violence, sexual assault and stalking victims, right to time off
- 230.1 Employers with 25 or more employees; domestic violence, sexual assault and stalking victims, right to time off
- 233 Illness of child, parent, spouse or domestic partner
- 234 Absence control policy
- 245-249 Healthy Workplaces, Healthy Families Act of 2014

CODE OF REGULATIONS, TITLE 5

- 5502 Filing of notice of physical examination for employment of retired person
- 5503 Physical examination for employment of retired persons
- 5590 Temporary athletic team coach
- 80025-80025.5 Emergency substitute teaching permits

PERSONNEL

4121

COURT DECISIONS

McIntyre v. Sonoma Valley Unified School District (2012) 206 Cal.App.4th 170

Stockton Teachers Association CTA/NEA v. Stockton Unified School District (2012) 204 Cal.App.4th 446

Neily v. Manhattan Beach Unified School District, (2011) 192 Cal.App.4th 187

California Teachers Association v. Vallejo City Unified School District, (2007) 149 Cal.App.4th 135

Bakersfield Elementary Teachers Assn. v. Bakersfield City School District, (2006) 145 Cal.App.4th 1260, 1277

Kavanaugh v. West Sonoma Union High School District, (2003) 29 Cal.4th 911

MANAGEMENT RESOURCES:

WEB SITES

CSBA: <http://www.csba.org>

Commission on Teacher Credentialing: <http://www.ctc.ca.gov>

PERSONNEL**4127; 4227; 4327**

TEMPORARY ATHLETIC TEAM COACHES

The Governing Board desires to employ highly qualified coaches for the district's sports and interscholastic athletic programs in order to enhance the knowledge, skills, motivation, and safety of student athletes.

The Superintendent or designee may employ a certificated or noncertificated employee, other than a substitute employee, to supervise or instruct interscholastic athletic activities as a temporary employee in a limited assignment capacity.

When hiring a person to fill a position as a temporary athletic team coach, the position shall first be made available to qualified certificated teachers currently employed by the district.

All coaches shall be subject to Board policies, administrative regulations, and California Interscholastic Federation bylaws and codes of ethical conduct.

Noncertificated coaches have no authority to give grades to students.

QUALIFICATIONS

The Superintendent or designee shall establish qualification criteria for all athletic coaches in accordance with law and district standards. These criteria shall ensure that coaches possess an appropriate level of competence, knowledge, and skill.

Any noncertificated employee or volunteer who works with students in a district-sponsored interscholastic athletic program shall, prior to beginning his/her duties, obtain a Department of Justice and Federal Bureau of Investigation criminal background check through the district.

An individual who possesses a current Activity Supervisor Clearance Certificate from the Commission on Teacher Credentialing, issued prior to July 9, 2010, shall have satisfied district requirements for the criminal background check.

LEGAL REFERENCE:**EDUCATION CODE**

35179-35179.7 Interscholastic athletics
44010 Sex offense
44011 Controlled substance offense
44332-44332.5 Temporary certificates
44424 Conviction of a crime
44808 Liability when students are not on school property
44919 Classification of temporary employees
45125.01 Interagency agreements for criminal record information
45347 Instructional aides subject to requirements for classified staff

PERSONNEL

4127; 4227; 4327

45349 Use of volunteers to supervise or instruct students
49024 Activity Supervisor Clearance Certificate
49030-49034 Performance-enhancing substances
49406 Examination for tuberculosis

CODE OF REGULATIONS, TITLE 5

5531 Supervision of extracurricular activities
5590-5596 Duties of temporary athletic team coaches

COURT DECISIONS

CTA v. Rialto Unified School District, (1997) 14 Cal. 4th 627
San Jose Teachers Association, CTA, NEA v. Barozzi, (1991) 230 Cal.App.3d 1376

MANAGEMENT RESOURCES:

CSBA PUBLICATIONS

Steroids and Students: What Boards Need to Know, Policy Brief, July 2005
A School Board Member's Guide to CIF and Interscholastic Sports, 1997

CALIFORNIA INTERSCHOLASTIC FEDERATION PUBLICATIONS

Pursuing Victory with Honor, 1999
California Interscholastic Federation Constitution and Bylaws

COMMISSION ON TEACHER CREDENTIALING CODED CORRESPONDENCE

10-11 Information on Assembly Bill 346 Concerning the Activity Supervisor Clearance Certificate (ASCC),
July 20, 2010

WEB SITES

CSBA: <http://www.csba.org>
California Athletic Trainers' Association: <http://www.ca-at.org>
California Department of Education: <http://www.cde.ca.gov>
California Interscholastic Federation: <http://www.cifstate.org>
Commission on Teacher Credentialing: <http://www.ctc.ca.gov>
National Athletic Trainers' Association: <http://www.nata.org>

PERSONNEL**4131****STAFF DEVELOPMENT**

The Governing Board believes that, in order to maximize student learning and achievement, certificated staff members must be continuously learning and improving their skills. The Superintendent or designee shall develop a program of ongoing professional development which includes opportunities for teachers to enhance their instructional and classroom management skills and become informed about changes in pedagogy and subject matter.

The Superintendent or designee shall involve teachers, site and district administrators, and others, as appropriate, in the development of the district's staff development program. He/she shall ensure that the district's staff development program is aligned with district priorities for student achievement, school improvement objectives, the local control and accountability plan, and other district and school plans.

The Superintendent or designee shall, in conjunction with teachers, interns, and administrators, as appropriate, develop an individualized program of professional growth to increase competence, performance, and effectiveness in teaching and classroom management and, as necessary, to assist them in meeting state or federal requirements to be fully qualified for their positions.

The district's staff evaluation process may be used to recommend additional individualized staff development for individual employees.

The Board may budget funds for actual and reasonable expenses incurred by staff who participate in staff development activities.

LEGAL REFERENCE:**EDUCATION CODE**

44032 Travel expense payment
 44259.5 Standards for teacher preparation
 44277 Professional growth programs for individual teachers
 44300 Emergency permits
 44325-44328 District interns
 44450-44468 University internship program
 44570-44578 Inservice training, secondary education
 44830.3 District interns
 45028 Salary schedule and exceptions
 48980 Notification of parents/guardians; schedule of minimum days
 52060-52077 Local control and accountability plan
 56240-56245 Staff development; service to persons with disabilities
 99200-99206 Subject matter projects

GOVERNMENT CODE

3543.2 Scope of representation of employee organization

PERSONNEL

4131

CODE OF REGULATIONS, TITLE 5

13025-13044 Professional development and program improvement
80021 Short-term staff permit
80021.1 Provisional internship permit
80023-80026.6 Emergency permits

UNITED STATES CODE, TITLE 20

6601-6702 Preparing, Training and Recruiting High Quality Teachers and Principals

PUBLIC EMPLOYMENT RELATIONS BOARD DECISIONS

United Faculty of Contra Costa Community College District v. Contra Costa Community College District, (1990) PERB Order No. 804, 14 PERC P21, 085

MANAGEMENT RESOURCES:

CSBA PUBLICATIONS

Governing to the Core: Professional Development for Common Core, Governance Brief, May 2013

COMMISSION ON TEACHER CREDENTIALING PUBLICATIONS

California Standards for the Teaching Profession, 2009

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education, Professional Learning: <http://www.cde.ca.gov/pd>

California Subject Matter Projects: <http://csmp.ucop.edu>

Commission on Teacher Credentialing: <http://www.ctc.ca.gov>

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 21, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Chuck Adams, Director,
Special Education
Jason Vilorio, Ed.D., Associate Superintendent,
Administrative Services

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: **ADOPTION OF NEW JOB DESCRIPTION BP
#4160.41, DISTRICT MENTAL HEALTH SUPPORT
PROVIDER**

EXECUTIVE SUMMARY

The creation of the District Mental Health Support Provider positions will replace the current providers that are contracted through a non-public agency. Compared to the current delivery model, it is the District's belief that these positions of highly qualified staff will provide a superior service to students at no additional cost, in addition to increased oversight and management of how mental health supports are delivered to students.

This item was submitted for first read on June 16, 2016 and is being resubmitted for board action on June 30, 2016. The Board Policy Number assigned for this policy for first read (BP #4160.37) is being changed to BP #4160.41, as BP #4160.37 was previously used for the job titled Program Supervisor – Special Education, approved by the Board on May 7, 2015.

RECOMMENDATION:

It is recommended that the Board adopt new job description BP #4160.41, District Mental Health Support Provider, as shown in the attached supplement.

FUNDING SOURCE:

Restricted IDEA funds

PERSONNEL

4160.41

DISTRICT MENTAL HEALTH SUPPORT PROVIDER

MANAGEMENT POSITION

PRIMARY FUNCTIONS:

To act as support provider, administrative designee, and resource person to the schools of the district in providing mental health supports to students.

Directly Responsible to: Director of Special Education

QUALIFICATIONS

1. **EDUCATION**
Appropriate California Pupil Personnel Services Credential authorizing school psychology or other California credential which authorizes current services as mental health support provider
2. **EXPERIENCE**
Preferred experience in providing school based counseling and mental health services and supports to students.

APPOINTMENT

1. The candidate shall be elected by the Board of Trustees on the recommendation of the superintendent.
2. The candidate shall be selected from among a list of qualified applicants selected through the medium of interview and examination procedures established by the superintendent.

OPERATIONAL RESPONSIBILITIES

The Superintendent is authorized to develop a job description for the district mental health support provider that will define specific areas of responsibility.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 21, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Jason Vilorio, Ed.D., Associate Superintendent,
Administrative Services

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: **ADOPTION OF NEW JOB DESCRIPTION BP
#4160.38, SCHOOL SOCIAL WORKER**

EXECUTIVE SUMMARY

In an effort increase the level of "school connectedness" and "sense of safety" of pupils, staff and parent as part of LCAP goal 4, the School Social Worker Position is being created as a certificated position. Establishing a School Social Worker position will allow for SDUSHD to develop a comprehensive, integrated and culturally sensitive service model that works in conjunction with School Guidance Counselors. The School Social Worker will supplement the counseling department to support:

- academic achievements of SDUHSD students
- at-risk youth
- students with chronic absenteeism and high truancy rates
- students requesting Home Hospital Instruction for mental health related needs
- Low-income students
- English Language Learners (ELL) and Redesignated Fluent English Proficiency (R-FEP)

The addition of School Social Workers will allow SDUHSD to implement and expand programs, activities, supports and courses that promote student wellness at each school site.

This item was submitted for first read on June 16, 2016 and is being resubmitted for board action on June 30, 2016.

RECOMMENDATION:

It is recommended that the Board adopt the new job description BP #4160.38, School Social Worker, as shown in the attached supplement.

FUNDING SOURCE:

General Fund

PERSONNEL

4160.38

School Social Worker

PRIMARY FUNCTIONS:

The School Social Worker's responsibilities encompass working with site counseling and teaching staff in assisting with crisis intervention; works with students on developing emotional and social skills, behavioral modification, referral and development of support groups for students in need of assistance.

Directly Responsible To: Director of Student Services

QUALIFICATIONS

1. **EDUCATION**
A master's degree in social work with a California Pupil Personnel Services Credential
2. **EXPERIENCE**
Evidence of work experience in crisis intervention and/or behavioral intervention techniques

APPOINTMENT

The candidate shall be elected by the Board of Trustees on the recommendation of the superintendent.

OPERATIONAL RESPONSIBILITIES

The superintendent is authorized to develop a job description for the School Social Worker that will define specific areas of responsibility.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 21, 2016

BOARD MEETING DATE: June 30, 2016

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: Education Services/Administrative Services
Reorganization
ADOPTION OF NEW BP #4160.39,
DIRECTOR OF SCHOOL AND STUDENT
SERVICES, & BP #4160.40, DIRECTOR OF
ACCOUNTABILITY AND SPECIAL
PROGRAMS

EXECUTIVE SUMMARY

As part of our ongoing work to reorganize the Educational Services and Administrative Services division to manage the increased duties taken on by staff due to new state regulations, increased staffing and oversight, and increases in overall workloads it has been determined that two current District Administrator positions need to be adjusted to reflect this new work.

The current Coordinator of Technical Education, EL and Academic Intervention (BP #4160.29) will be updated to the Director of Accountability and Special Programs (BP #4160.40). The current position has a 215 day work year; the change will increase the work year by 5 days to a 220 day work year. Increased duties include but are not limited to:

- Direct Oversight of Local Control Accountability Plan
- Management of Career and Technical Education State Grants including required planning, reports, and budgeting
- Oversight of district EL program including all required statewide testing, professional development and training

The current Coordinator of Student Services (BP #4160.18) position will be updated to a Director of School and Student Services (BP #4160.39) due to increased responsibilities. The change from Coordinator to Director will keep the work year at 220 days and increase the salary to be in alignment with the Director of Accountability

ITEM 16J-K

and Career/Technical Education. Increased duties and responsibilities include, but are not limited to:

- Oversight of District Counseling Department including the additional School Social Worker position.
- Monitors student attendance patterns with an emphasis on early intervention and support
- Supervises District Nurse and Health Technicians

The reorganization is designed to create more efficiency, reflect new and more complex work coming from new state initiatives and to increase communication.

This item was submitted for first read on June 16, 2016 and is being resubmitted for board action on June 30, 2016.

RECOMMENDATION

It is recommended that the Board adopt the new job descriptions BP #4160.39, Director of School and Students Services, and BP #4160.40, Director of Accountability and Special Programs, as shown in the attached supplements.

FUNDING SOURCE:

General Fund

PERSONNEL**4160.39**

DIRECTOR OF SCHOOL AND STUDENT SERVICES**MANAGEMENT POSITION****PRIMARY FUNCTIONS:**

The Director of School and Student Services provides leadership, recommendations and assistance to District administration and staff in the development, implementation and evaluation of all student support services; oversees and ensures District-wide compliance and fiscal accountability of above programs.

Responsibilities include, but are not limited to, oversight of conflict resolution programs, substance abuse prevention, and the overall progress of at-risk students. This position is a member of our administrative team and reports director to Associate Superintendent of Administrative Services.

Directly Responsible to: Associate Superintendent of Administrative Services

QUALIFICATIONS

1. **EDUCATION**
 - a. Advanced degree
 - b. Appropriate California Administrative Services Credential
 - c. California Special Education Credential (preferred)
2. **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. Prepares all Student Services budgets, monitors costs, approved purchase orders and makes budget revisions as necessary and oversees day-to-day operation of the Student Services Department
2. Provides direction for school administrators, counselors and school social workers to address the needs of students in crisis
3. Administers oversight and coordinator of 504 plans in collaboration with school counselors and teaching staff. Ensures District-wide compliance with all State and Federal laws pertaining to Section 504 of the Rehabilitation Act of 1973

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PERSONNEL

4160.39

4. Supervises and directs the schools' comprehensive counseling program
5. Monitors student attendance patterns with an emphasis on early intervention and support
6. Supervises District Nurse and Health Technicians
7. Oversees the administration of home and hospital instruction services
8. Supervises Homeless Liaison and Child Welfare and Attendance Programs and personnel
9. Assists the school site principal in improving instruction for at-risk students
10. Ensures compliance with federal, state and local policies and procedures
11. Serves as administrator for and maintains student records, except special education records
12. Responds to subpoenas for student records
13. Assists in program staffing and program evaluation to ensure student needs are being met in a consistent and effective manner
14. Explores and develops grants and other funding to expand options for students
15. Assists with and/or provides the supervision and evaluation of certificated and classified staff in the Student Services Department
16. Develops, directs and updates district policies as needed
17. Assumes other duties as assigned by the Associate Superintendent or Superintendent

PERSONNEL

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4160.40

DIRECTOR OF ACCOUNTABILITY AND SPECIAL PROGRAMS

MANAGEMENT POSITION

Directly responsible to Associate Superintendent of Educational Services; directly supervises assigned certificated and classified personnel.

QUALIFICATIONS

1. EDUCATION

- Appropriate education, including post graduate programs with emphasis in curriculum and administration; Spanish speaker preferred
- Appropriate California administrative credential

2. EXPERIENCE

- Knowledge of and experience with fiscal planning, English Learner programs, Academic Intervention, and Career Technical Education programs
- Knowledge of and experience with laws and regulations pertaining to Local Control Accountability Plan, Title I, Title III, and state and federal accountability programs.
- Ability to assess needs, find resources, plan, organize and monitor the operation of the EL, Academic Intervention, CTE, Title I, Title III programs, and oversee the development and monitoring of the district LCAP.
- Evidence of successful secondary teaching and/or administrative experience.

APPOINTMENT

- The candidate shall be elected by the Board of Trustees on the recommendation of the Superintendent.
- The candidate shall be selected from among a list of qualified applicants selected through the medium of interview and examination procedures established by the Superintendent.

SALARY

As per Management Salary Schedule

OPERATIONAL RESPONSIBILITIES

The Superintendent or designee is authorized to develop a job description for the Director of Accountability and Special Programs that will define specific areas of responsibility.

PERSONNEL / MANAGEMENT

4341.1 Attachment A

MANAGEMENT SALARY SCHEDULE
Effective July 1, 2016 (+5.5%)

CERTIFICATED MANAGEMENT

GROUP	RANGE	TITLE	STEP 1	STEP 2	STEP 3	STEP 4	WORK DAYS
4	3	Principal, Sr. High School	147,868	154,586	161,632	169,041	220
4	4	Principal, Middle School	135,091	141,191	147,593	154,312	220
4	5	Asst. Principal, Sr. High School	127,213	132,937	138,952	145,267	210
4	6	Asst. Principal, Middle School	114,925	120,087	125,501	131,188	200
4	6	Program Supervisor – Special Education	114,925	120,087	125,501	131,188	200
4	17	Director of Accountability & Special Programs	135,091	141,191	147,593	154,312	220
4	7	Coordinator of Technical Ed, EL & Academic Ed	127,213	132,937	138,952	145,267	215
4	8	Executive Director of Educational Services	151,308	158,368	165,779	173,561	222
4	10	Director of PPS and Alternative Programs	139,159	145,558	151,998	159,006	220
4	13	Coordinator of Special Education	124,589	130,314	136,318	142,623	220
4	17	Director of School & Student Services	135,091	141,191	147,593	154,312	220
4	13	Coordinator of Student Services	124,589	130,314	136,318	142,623	220
4	17	Director of Special Education	135,091	141,191	147,593	154,312	220
4	<i>New Range</i>	District Mental Health Support Provider	111,647	116,706	122,010	127,584	196

CLASSIFIED MANAGEMENT

GROUP	RANGE	TITLE	STEP 1	STEP 2	STEP 3	STEP 4	WORK YEAR
5	2	Chief Financial Officer	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Classified Personnel	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Human Resources	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Planning Services	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Technology Project Management	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Maintenance, Operations & Transp.	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Information Technology	125,131	131,077	136,920	143,057	12 MO
5	3	Construction Project Manager – II	99,504	103,971	108,662	113,587	12 MO
5	4	Director of Nutrition Services	109,513	114,480	119,698	125,174	12 MO
5	4	Director of Purchasing & Risk Management	109,513	114,480	119,698	125,174	12 MO
5	4	Director of Student Information Services	109,513	114,480	119,698	125,174	12 MO
5	8	Chief Facilities Officer	147,868	154,586	161,632	169,041	12 MO
5	8	Executive Director of Planning Services	147,868	154,586	161,632	169,041	12 MO
5	9	Construction Project Manager – I	87,886	91,772	95,853	100,138	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 \$3,090 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

Policy Adopted: July 17, 2008
Policy Revised: February 7, 2013
Policy Revised: June 20, 2013
Policy Revised: August 22, 2013

Policy Revised: December 12, 2013
Policy Revised: January 16, 2014
Policy Revised: April 3, 2014
Policy Revised: June 19, 2014

Policy Revised: April 2, 2015
Policy Revised: May 7, 2015
Policy Revised: June 4, 2015
Policy Revised: January 14, 2016

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 14, 2016

BOARD MEETING DATE: July 30, 2016

PREPARED BY: Jason Vilorio, Ed.D., Associate
Superintendent of Administrative
Services

SUBMITTED BY: Rick Schmitt, Superintendent

SUBJECT: APPROVAL OF 2016-17
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 2016-17 Consolidated Application, Part I, as shown in the attached supplement.

FUNDING SOURCE

Federal Funding

California Department of Education

Consolidated Application

San Dieguito Union High (37 68346 0000000)

Status: Draft
Saved by: Lourdes Hernandez
Date: 5/23/2016 4:20 PM

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2016-17 Application for Funding

CDE Program Contact:Education Data Office, ConApp@cde.ca.gov, 916-319-0297**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	07/16/2016
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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	02/17/2016
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 (format http://SomeWebsiteName.xxx). 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. (Maximum 500 characters)	

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.

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
Title II Part A (Educator Quality) ESEA Sec. 2101 SACS 4035	Yes
Title III Part A Immigrant	Yes

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

California Department of Education

Consolidated Application

San Dieguito Union High (37 68346 0000000)

Status: Draft
Saved by: Lourdes Hernandez
Date: 5/23/2016 4:20 PM

ITEM 17

2016-17 Application for Funding

CDE Program Contact:

Education Data Office, ConApp@cde.ca.gov, 916-319-0297

ESEA Sec. 3102 SACS 4201	
Title III Part A LEP (English Learner)	Yes
ESEA Sec. 3102 SACS 4203	

Warning

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San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 9, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Torrie Norton,
Associate Superintendent/Human Resources

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: ADOPTION OF DECLARATION OF NEED
FOR FULLY QUALIFIED EDUCATORS

EXECUTIVE SUMMARY

According to the 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 2016-17 school year.

RECOMMENDATION:

It is recommended that the Board adopt the "Declaration of Need for Fully Qualified Educators", as shown in the attached supplement.

FUNDING SOURCE:

Not Applicable.

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Email: credentials@ctc.ca.gov
Website: www.ctc.ca.gov



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

DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

- Original Declaration of Need for year: 2016-17
- Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT

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

Name of County: San Diego County CDS Code: 37

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

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

The governing board of the school district specified above adopted a declaration at a regularly scheduled public meeting held on 06 / 30 / 16 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, 2017.

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

<u>Rick Schmitt</u>		<u>Superintendent</u>
<i>Name</i>	<i>Signature</i>	<i>Title</i>
<u>760-943-3505</u>	<u>760-753-6491</u>	<u>06/30/2016</u>
<i>Fax Number</i>	<i>Telephone Number</i>	<i>Date</i>
<u>710 Encinitas Blvd. Encinitas, CA 92024</u>		
<i>Mailing Address</i>		
<u>rick.schmitt@sduhsd.net</u>		
<i>E-Mail Address</i>		

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

Name of County _____ County CDS Code _____

Name of State Agency _____

Name of NPS/NPA _____ County of Location _____

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

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

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

Submitted by Superintendent, Director, or Designee:

Name	Signature	Title
Fax Number	Telephone Number	Date
Mailing Address		
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 must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit	Estimated Number Needed
<input checked="" type="checkbox"/> CLAD/English Learner Authorization (applicant already holds teaching credential)	8 <hr style="border: 0.5px solid black;"/>
<input type="checkbox"/> Bilingual Authorization (applicant already holds teaching credential) List target language(s) for bilingual authorization: <hr style="border: 0.5px solid black;"/>	 <hr style="border: 0.5px solid black;"/>
<input checked="" type="checkbox"/> Resource Specialist	3 <hr style="border: 0.5px solid black;"/>
<input type="checkbox"/> Teacher Librarian Services	 <hr style="border: 0.5px solid black;"/>
<input type="checkbox"/> Visiting Faculty Permit	 <hr style="border: 0.5px solid black;"/>

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	6
TOTAL	

ITEM 18

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. The District does not have a need at this time

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? 8

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

CSUSM, SDSU, National University

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 17, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Jason Vilorio, Ed.D., Associate
Superintendent / Administrative Services

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: **ADOPTION OF 2016-2019 LOCAL CONTROL
ACCOUNTABILITY PLAN (LCAP)**

EXECUTIVE SUMMARY

Complementing the changes to state funding made by the Local Control Funding Formula (LCFF) is the required Local Control and Accountability Plan (LCAP). The LCAP is LCFF's vehicle for transparency and engagement. It is the way that school districts are expected to share performance data, needs, actions, and anticipated outcomes that guide the use of available LCFF funding. Before the start of the 2016-17 school year, all districts need to develop a Local Control and Accountability Plan prior to the adoption of their budget by July 1st.

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 students designated as low-income, English learners and foster youth that address state and local priorities. The LCAP must also describe the specific actions that the district will take to achieve the goals it has identified with budget details that show the level and type of state expenditures made to support these actions.

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

Priority 1: 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.

LCAP
Page 2

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.

Education Code Section 52062 requires that the agenda of the LCAP public hearing to be posted at least 72 hours before the LCAP public hearing and must include the location of where the LCAP will be available for public inspection. A public hearing was held on June 16, 2016 to solicit recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the Local Control Accountability Plan.

Attached is a copy of the DRAFT of the SDUHSD LCAP that was available for public viewing.

RECOMMENDATION

It is recommended that the Board adopt the 2016-2019 District Local Control Accountability Plan (LCAP), as shown in the attached supplement.

FUNDING SOURCE:

Not applicable.

Local Control Accountability Plan

San Dieguito Union High School District

2016-2019

*Mission: To provide a World-Class
Education For All Students:
Engaged, Inspired, Prepared*

San Dieguito Union High School District

Local Control Accountability Plan 2016-2019

Vision: To provide a world-class education for all students through quality programs that engage students, inspire achievement and service to others; prepare them to be lifelong learners and responsible members of society

San Dieguito Union High School District is widely recognized as an outstanding district throughout San Diego County and the state. This reputation for quality is a result of many factors. First, San Dieguito is a district with a clear, unwavering focus on student learning and improving education outcomes for all students. Our students experience the very best teaching and learning strategies based on research and strong professional development. Student achievement has increased year over year and our students are among the highest-achieving students in the state.

San Dieguito Union High School District is a future ready district. We are committed to providing 21st century teaching and learning to all of our students to ensure that they are ready for both college and career. Opportunities include a wide range of courses, beginning in our feeder elementary schools, continued as they transition to our middle schools and continuing through high school, in computer sciences, STEM, and Career Technical Education that give our students a broad range of experiences.

Our teachers and leaders are committed to continuous improvement, and participate in ongoing professional development focused on developing engaging lessons and learning opportunities for our students. Students are engaged in communicating, collaborating, and thinking both creatively and critically throughout the learning process to ensure that they gain these important skills along with the strong content knowledge needed to be successful in today's world. Our Prop AA Bond work is focused on creating 21st century classrooms that are flexible, adaptable, and technology-rich learning environments for our students and staff.

SDUHSD serves as a model for the Professional Learning Community (PLC) philosophy, in which teachers and site leaders work collaboratively with the shared goal of improving student learning through the use of identified essential learning outcomes for all students. The California State Standards (CSS) provide the foundation for powerful classroom instruction, effective intervention strategies, and rigorous and relevant curriculum. In addition, SDUHSD students continue to enjoy exemplary athletic, music, art and enrichment programs that foster well-rounded students who are prepared for global citizenship. Social emotional well-being as well as student safety and connectedness continues to be a priority in our district, as we continuously monitor programs, grades 7-12, to ensure that we are meeting the needs of our students. Students in San Dieguito will be ready for the challenges of the future!

The San Dieguito Union High School District 2016-2019 LCAP

The Local Control Accountability Plan (LCAP) is the benchmark by which we guide and implement our efforts to educate children. It is comprised of goals that focus District practices and resources to ensure students are college and career ready upon graduation. The LCAP shows the alignment of SDUHSD curriculum, instruction, assessment, and interventions with the eight State priorities.

Stakeholder Input

Each stakeholder has the opportunity to provide meaningful input, and through that process, develop a deeper understanding of the amount of work to be done and the valuable role they play in supporting student success. The state legislature mandates requirements for stakeholder engagement in the LCAP building process. SDUHSD stakeholder engagement is detailed in Section I of the LCAP. SDUHSD solicited feedback from students, parents, community partners, faculty and staff via in-person meetings, focus groups, and an online survey to elicit input. Each school utilizes their School Site Council to create school goals aligned with the District LCAP goals. The School Plans, with engagement of stakeholder representatives and review of school and district data, are then used to inform any additional actions and expenditures for the San Dieguito Union High School District LCAP.

Goals, Actions, Services, and Expenditures

The LCAP goals, based on SDUHSD strategic themes, have been set to meet identified student needs and student program goals. These goals align with the 8 state priorities: student engagement, student achievement, school climate, course access, parent involvement, implementation of state standards, other student outcomes, and basic services. Each goal is assigned one or more progress indicators—metrics that are either quantitative or qualitative. The progress indicators, some of which are required by the state, are used to monitor the implementation of the LCAP. The LCAP goals are aligned to actions and services, as well as related expenditures,

including additional actions and services directed to serve and support English Learners, re-designated fluent English proficient students, foster youth, homeless youth and low-income students.

Goal #1: Annual increase in student achievement for all students in English language arts and math with focus on accelerating student learning outcomes for target subgroups including English Learners, low income pupils and pupils performing below grade level.

- Provide professional learning and coaching through Teacher on Special Assignment (ToSA) model.
- Provide professional development for teachers to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of 21st century teaching and learning, formative assessment and implementation of standards.
- Support staff collaboration and provide specific professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated curriculum for all students with focus on at-risk students.
- Students who are identified as performing below grade level will continue to be provided with the necessary support to remediate their gaps in learning.
- School sites will continue to investigate ways to add specific intervention time into their bell schedules, time for teacher collaboration, as well as access to courses as needed.

Goal #2: All English Learner (EL) pupils will receive instruction and curriculum that includes designated and integrated English language development across all core content areas. Within five (5) years of instruction in SDUHSD, all English learner pupils will meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP).

- Provide professional learning and coaching through Teacher on Special Assignment model to support instruction and assessment aligned to the California English Language Development (ELD) Standards.
- Staff will continue to participate in English Language Development (ELD) curriculum and instruction training to support English Learner pupils in all content areas.
- Provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.
- Utilize results from LAS Links assessments to appropriately place English Learner pupils into courses that support language acquisition as well as identify necessary interventions and support classes.
- Collaborate with feeder districts to develop a system to support English Learners from Kindergarten through grade 12.
- Implement and refine a system to monitor progress of all EL pupils, including long term and reclassified.
- Provide coaching and professional development on strategies on the needs of Long Term English Learners (LTEL) to support English language acquisition and increase learning outcomes.

- Implement courses that focus on basic English and academic literacy skills, acculturation to U.S. schooling and fundamental subject area knowledge to support English Learners who are new to the US (students who have lived in the US for 18 months or less).

Goal # 3: All district graduates will be college and career ready.

- Implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement courses.
- Provide training to support Advanced Placement teachers in differentiated instructional strategies.
- Provide opportunities for all students to meet A-G requirements to be eligible for college using site specific mentoring programs to support underrepresented pupils.
- Develop necessary interventions and courses to support all students to complete A-G requirement courses.
- Implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate.
- Provide a broad course of study for all students including expanded CTE pathways.
- Work with CTE teachers to develop A-G aligned courses descriptions and course articulations with local community colleges as well as course curriculum aligned to ELA and Math California Content Standards.
- Develop tools and systems that help support personalized learning plans for students. Continue to purchase resources and hire staff needed to implement high quality CTE pathways that represent the needs of the local community.
- Provide training and professional development for counselors and teachers to increase gender groups who are enrolled in CTE courses and pathways that lead to employment in nontraditional fields as well as train teachers on the model CTE curriculum standards.
- Counselors and site administrators review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate.

Goal #4: Increase the level of “school connectedness” and ”sense of safety” of pupils, staff and parents.

- Develop and implement action plans to support students’ and parents’ sense of connectedness to school as well as increasing their sense of safety.
- Hire School Social Workers (2.5 FTE) to support at-risk students.
- Continue to find ways to communicate with stakeholders to support students’ success.
- Provide parent training sessions on a variety of parent involvement topics.

- Provide resources and training for teachers to monitor academic progress, behavioral data, and attendance rates at district high schools.
- Develop strategies and systems to address student suspensions at school sites with a focus on Restorative Justice.
- Implement and expand programs, activities, supports and courses that promote student wellness at each school site.
- In conjunction with SDFAs, staff will meet in the Fall to discuss priority focus areas for the district and possible changes to LCAP committee process.

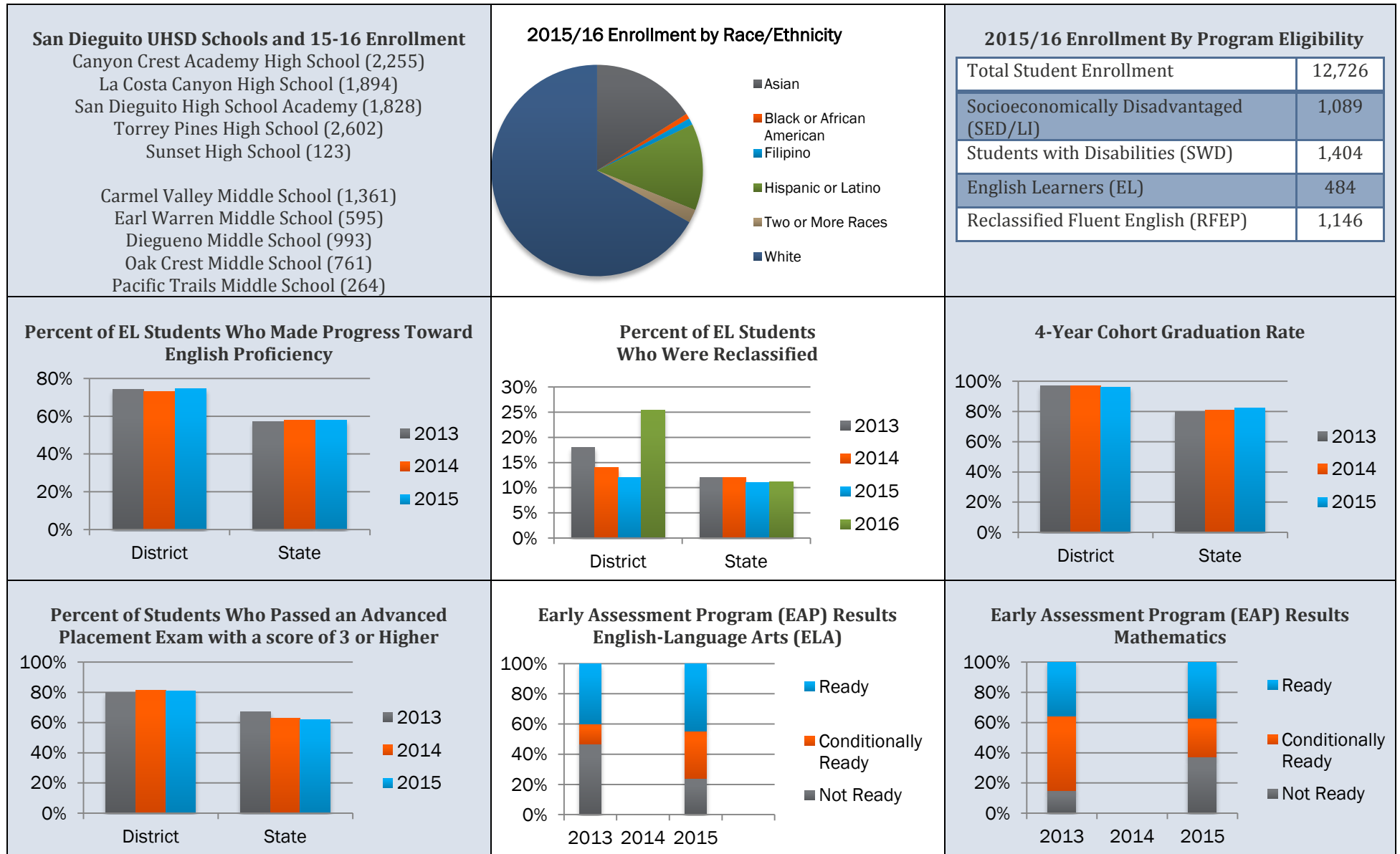
Annual Update

For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions, a description of any changes to the actions or goals the LEA will take as a result of the review and assessment, and a review of the applicability of each goal in the LCAP.

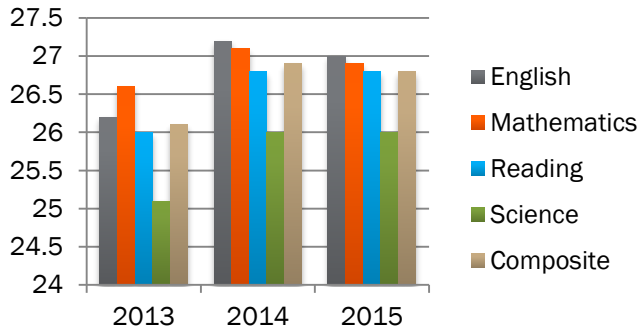
The LCAP is an ambitious document created from the input of the San Dieguito UHSD community. This document meets both the requirements of the state and the expectations of the District's stakeholders. The LCAP was created to inform all district efforts and actions, through rigorous progress monitoring and data analysis, in order to meet the needs of all SDUHSD students, staff, families, and the San Dieguito community.

The San Dieguito Union High School District thanks the community for its efforts in the development of this Local Control Accountability Plan.

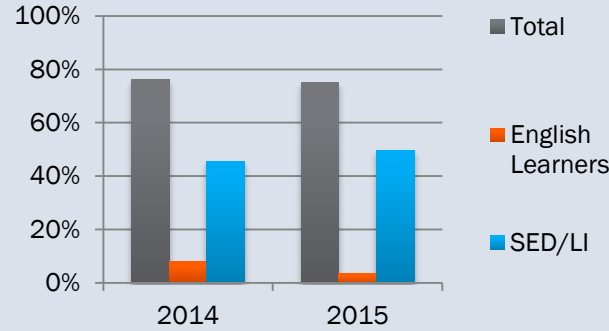
San Dieguito Union High School District 2016-2019 Local Control Accountability Plan Summary Data



Average ACT Scores



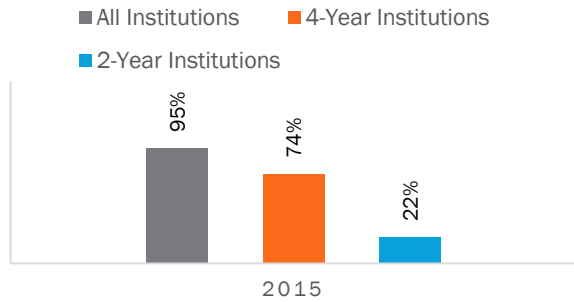
Percent of Graduates Completing "A-G" Requirements



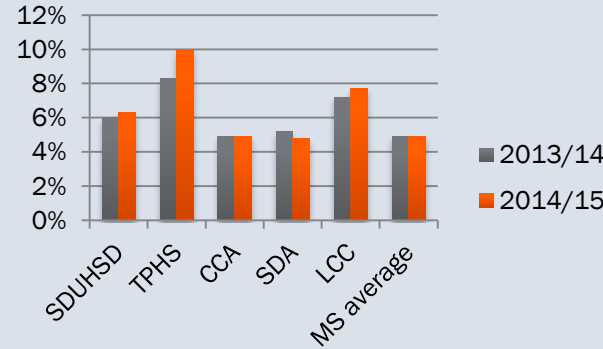
High School Course Enrollment

Program/year	# Courses	# students enrolled
CTE 2013/14	142	3,546
CTE 2014/15	143	3,652
AP 2013/14	226	7,973
AP 2014/15	232	7,839

Percent of Students Enrolled in College Immediately After High School



Chronic Absenteeism

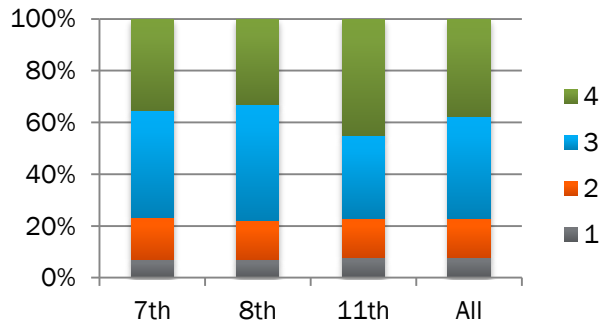


Suspension/Expulsion Rates

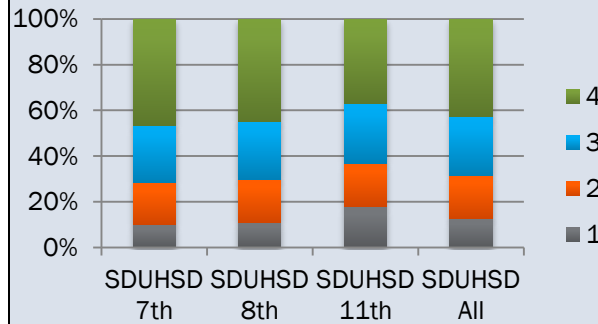
suspension	2013/14	2014/15
SDUHSD	1.3	1.4

expulsion	2013/14	2014/15
SDUHSD	0.0	0.1

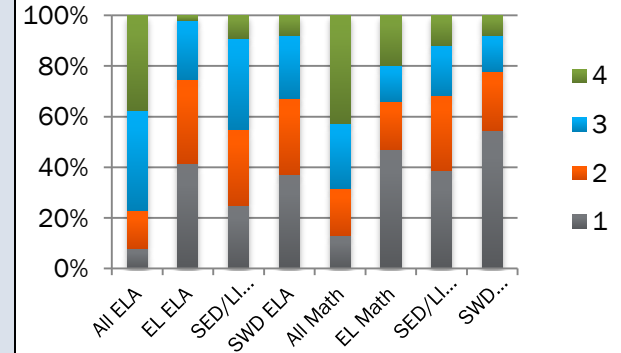
2015 SBA English Language Arts Achievement Levels

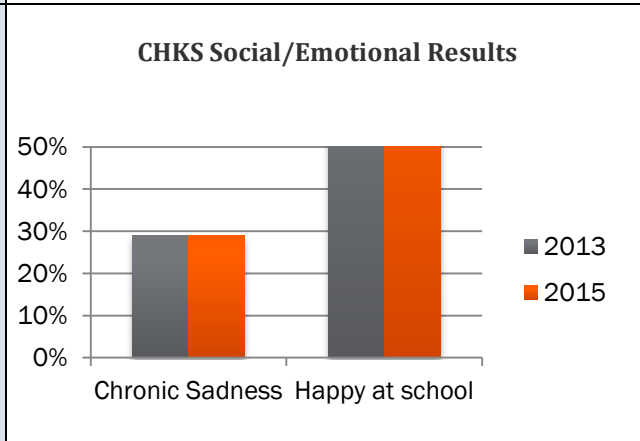
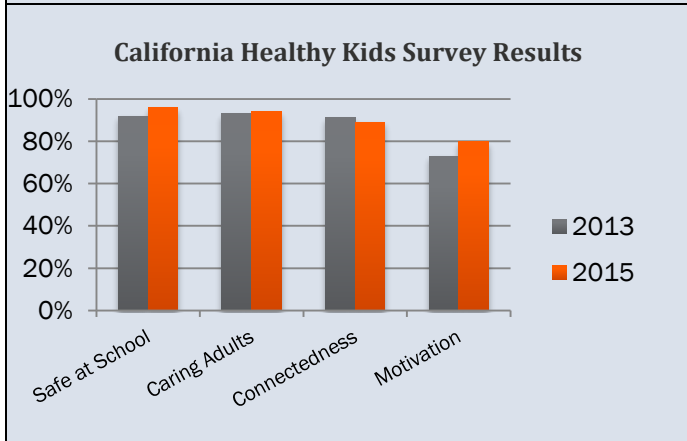
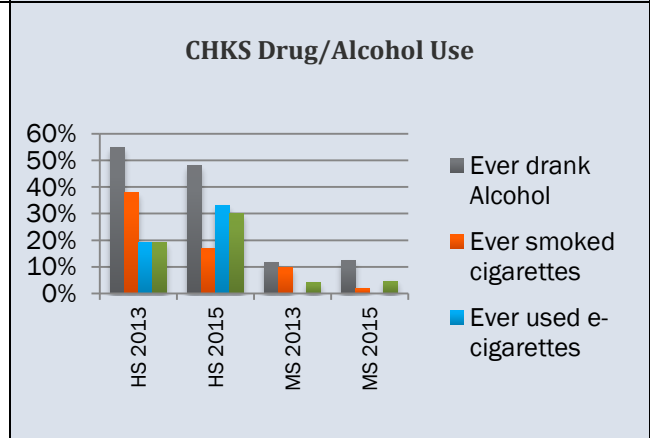
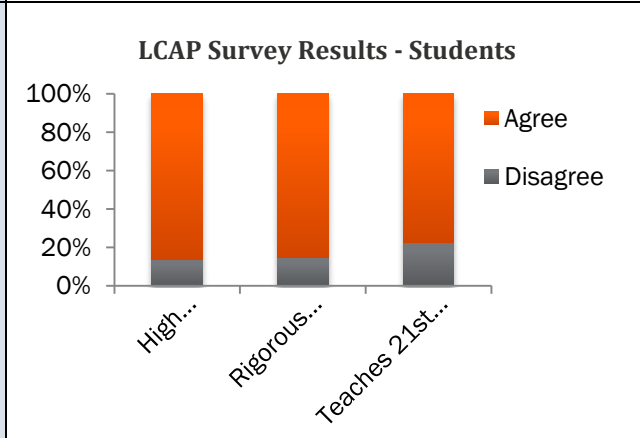
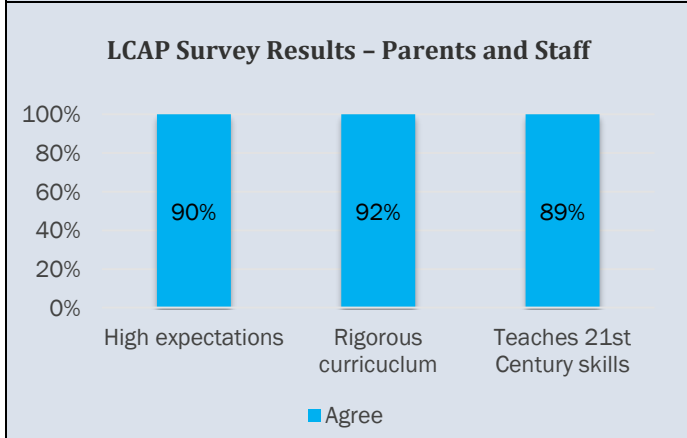
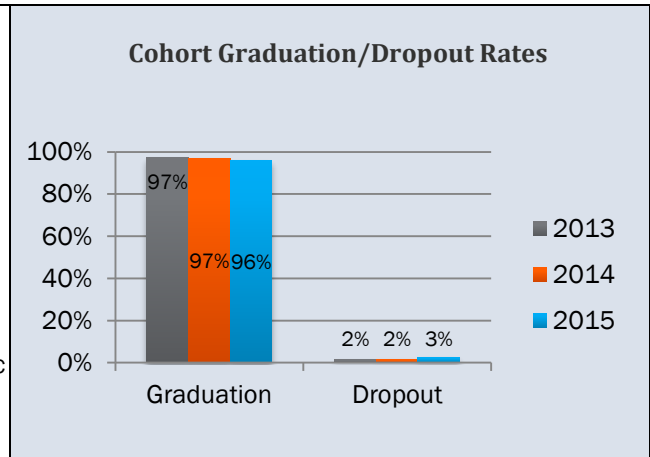
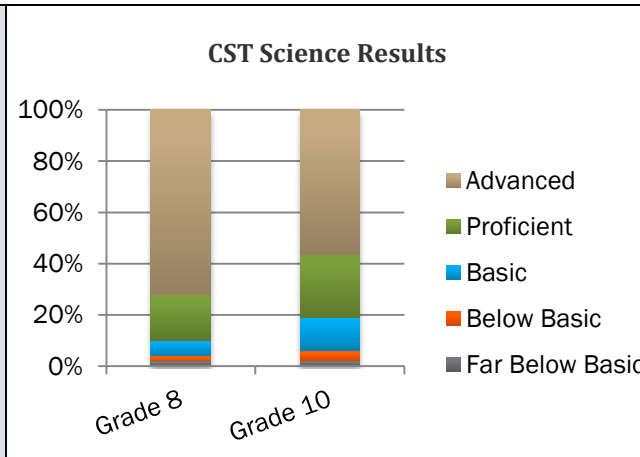
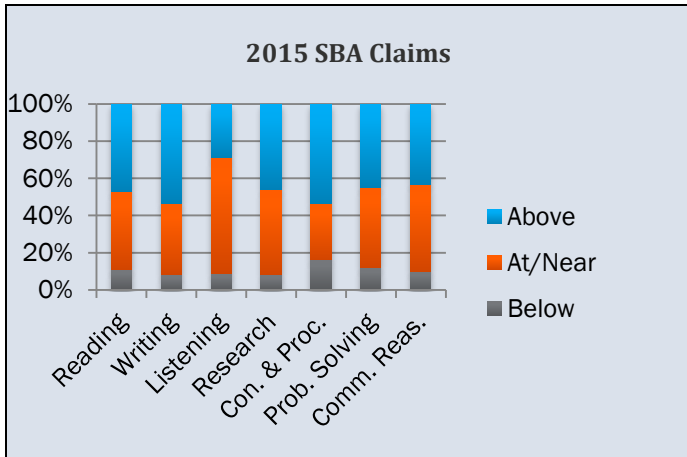


2015 SBA Mathematics Achievement Levels



Achievement Levels by Subgroup





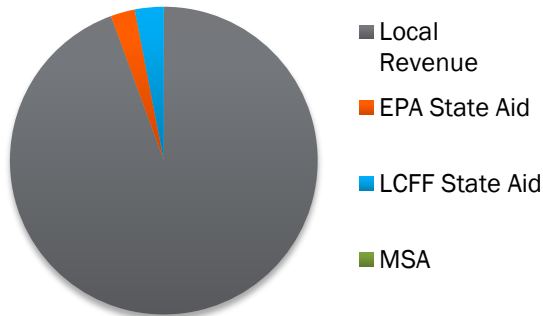
LCAP Survey Results

- SDUHSD teaches students 21st century skills, like critical thinking, communication, collaboration, and creativity. 76% Agree, 10% Disagree
- SDUHSD provides students with the knowledge and skills necessary to be college and career ready. 75% Agree, 11% Disagree
- Parents of EL students responded that the district provides EL learners with support they need to succeed. 80% Agree, 5% Disagree
- SDUHSD schools are safe. 86% Agree, 5% Disagree
- SDUHSD schools are welcoming to students and parents. 87% Agree, 5% Disagree

Funding Information

Unduplicated Pupil Percentage (UPP):	9.19%
Minimum Proportionality Percentage (MPP):	1.78%
LCFF Base Grant Funding:	\$103,037,968
LCFF Supplemental Grant Allocation:	\$1,893,838

LCFF Funding Sources



Source	Amount
Local Revenue	\$91,458,212
EPA State Aid	\$2,464,752
LCFF State Aid	\$2,937,358
MSA	\$0
Total	\$96,860,322

State Priorities

- A. Conditions of Learning:
 - Basic (Priority 1)
 - Implementation of State Standards (Priority 2)
 - Course access (Priority 7)
- B. Pupil Outcomes:
 - Pupil achievement (Priority 4)
 - Other pupil outcomes (Priority 8)
- C. Engagement:
 - Parental involvement (Priority 3)
 - Pupil engagement (Priority 5)
 - School climate (Priority 6)

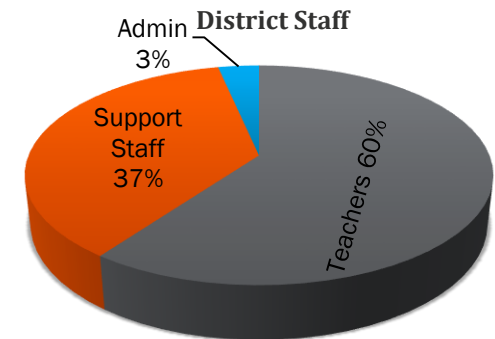
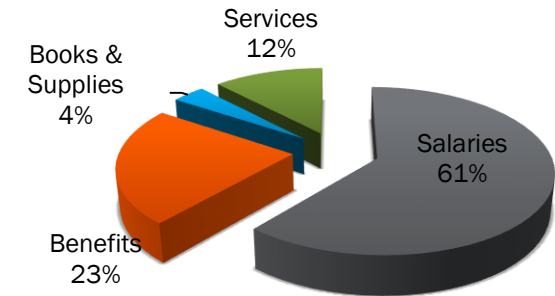
Spending

	District	State
Per Pupil Spending	\$9,157	\$9,981
Average Teacher Salary	\$79,161	\$74,090

SDUSD Goals

- Goal 1**
Annual increase in student achievement for all students in English language arts and Math with focus on accelerating student learning outcomes for target subgroups including English Learners, low income pupils and pupils performing below grade level.
- Goal 2**
All English Learner (EL) pupils will receive instruction and curriculum that includes designated and integrated English language development across all core content areas. Within five (5) years of instruction in SDUHSD, all English learner pupils will meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP).
- Goal 3**
All district graduates will be college and career ready.
- Goal 4**
Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.

Budget Expenditures





LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP) SUPPLEMENTAL FUNDING WHAT DOES IT PAY FOR IN 2016-17?

Who are supplemental funds intended to support?

Supplemental funds are targeted funds to support the following unduplicated subgroups; English learners, low income students, foster youth and homeless students.

How much money does SDUHSD receive in supplemental funds?

San Dieguito Union High School District will receive approximately \$1,877,000.00 in supplemental funds for the 2016-2017 year under the Local Control Funding Formula (LCFF). These funds are calculated based on the unduplicated number of English Learners, students identified as low income as well as homeless and foster youth enrolled in the SDUHSD.

How will SDUHSD spend the supplemental funds?

SUMMARY OF SUPPLEMENTAL FUNDING 2016-17

<input type="checkbox"/> Goal 1: Student Achievement	\$1,487,000.00
<input type="checkbox"/> Goal 2: Supporting English Language Learners (costs reflected in Goal 1)	\$252,000.00
<input type="checkbox"/> Goal 3: College and Career Readiness	\$88,000.00
<input type="checkbox"/> Goal 4: School Climate and Culture	\$302,000.00
Total Anticipated Supplemental Expenditures for 2016-17	\$1,877,000.00

LCAP Goal 1: Annual increase in student achievement for all students in English language arts and math with focus on accelerating student learning outcomes for target subgroups including English Learners, low income pupils and pupils performing below grade level.

<input type="checkbox"/> Provide release time for staff to attend professional development for differentiating instruction, implementation of standards, instructional technology, Essential Learning Outcomes (ELOs) and assessment development.	\$130,000.00
<input type="checkbox"/> Implement intervention courses and support at schools for students not attaining mastery of ELO's.	\$650,000.00
<input type="checkbox"/> Allocate funding for each site to support after school and extended day tutoring programs	\$45,000.00
<input type="checkbox"/> Provide AVID and College Readiness courses as well as AVID tutoring support at targeted sites	\$425,000.00
<input type="checkbox"/> Provide professional development and coaching through Teacher on Special Assignment model as well as staff collaboration time to increase student learning outcomes and support instruction, assessment and curriculum aligned to the Next Generation Science Standards.	\$125,000.00
Total Anticipated Supplemental Expenditures for Goal 1	\$1,487,000.00

LCAP Goal 2: All English Learner (EL) pupils will receive instruction and curriculum that includes designated and integrated English language development across all core content areas. Within five (5) years of instruction in SDUHSD, all English learner pupils will meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP).

<input type="checkbox"/> Provide release time for staff to attend professional development for differentiating instruction, implementation of ELD standards as well as strategies to support ELs in the classroom (cost included in Goal 1)	\$130,000.00
<input type="checkbox"/> Utilize EL Leads at targeted sites to implement and refine a system to monitor progress of all EL pupils, including long term and reclassified. (cost included in Goal 1)	\$122,000.00
Total Anticipated Supplemental Expenditures for Goal 2	\$252,000.00

LCAP Goal 3: All district graduates will be college and career ready.

<input type="checkbox"/> Provide for all students in grades 9-11 the opportunity to take a college entrance exam. (PSAT 9, Pre-ACT-10th grade, PSAT/NMSQT 11th grade) Cost intended to offset donations	\$40,000.00
<input type="checkbox"/> AVID training and contract costs to run programs at 3 high schools	\$38,000.00
<input type="checkbox"/> Provide additional Summer remediation programs, focus on math remediation	\$10,000.00
Total Anticipated Supplemental Expenditures for Goal 3	\$88,000.00

LCAP Goal 4: Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.

<input type="checkbox"/> Administration of California Healthy Kids biannual survey (2016-17, 2018-19)	\$45,000.00
<input type="checkbox"/> Hire District Social Workers to support student wellness at all district sites, with focus on high schools	\$225,000.00
<input type="checkbox"/> Having A Voice program- cost for teachers to facilitate the program over the summer. Students learn media literacy, advocacy and coping skills and have opportunities to speak in public forums about issues that relate to their social-emotional well-being.	\$32,000.00
Total Anticipated Supplemental Expenditures for Goal 4	\$302,000.00

Introduction:**LEA:** San Dieguito Union High**Contact:** Jason Vilorio, Associate Superintendent of Administrative Services, jason.vilorio@sduhsd.net, (760)753-6491**LCAP Year:** 2016-17***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. The LCAP and Annual Update Template must be completed by all LEAs each year.

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. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. 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 shall comply with instructions and should 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. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. 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 and English language development 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:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, 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 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 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 consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; 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? How was the information made available?
- 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 representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP

I. Stakeholder Feedback

SDUHSD used multiple means and venues to engage our community stakeholders. The district's efforts began in March 2016 with a series of meetings at all of our school sites focused on the areas of need identified from stakeholder feedback. Additional outreach was conducted through the SDUHSD LCAP survey, Superintendent site meetings, DELAC/ELAC meetings, Parent Curriculum Meetings, as well as student focus groups.

II. Information/Input Sources:

Parent Curriculum Advisory Committee (PCAC)- 4/13/16, 5/10/16

Parent Site Representative Committee- 4/18/16, 6/6/16

Spring English Learner (EL) Parent workshops series- 2/23/16, 3/1/16 & 3/8/16

Superintendent Site meetings with parent groups- 2/19/16, 3/2/16, 3/15/16, 3/31/16, 4/1/16, 4/15/16, 4/19/16, 4/21/16, 4/29/16, 5/6/16

Board of Education Meetings- 7/16/15, 8/20/15, 9/3/15, 10/1/15, 10/15/15, 11/12/15, 12/10/15, 1/14/16, 2/18/16, 3/10/16, 4/21/16, 5/12/16, 6/16/16, 6/30/16, 7/14/16, 8/18/16, 9/15/16, 10/13/16, 11/3/16, 12/8/16

District English Learner Advisory Committee (DELAC and ELAC): 9/23/15, 10/27/15, 1/26/16, 3/29/16; DELAC: 10/13/15, 1/19/16, 2/16/16, 3/22/16

Foster Youth Meeting (hosted by SDCOE) 2/17/16

Coordinating Council- 5/20/15, 9/16/15, 3/16/16, 5/18/16

District Head Counselors meetings- ongoing

Principal and Assistant Principal meetings- ongoing

District Achievement meetings- ongoing

SDFA Employee Association meetings- ongoing

Student Focus Groups- Various dates and times

I. Stakeholder Feedback

After over 30 community meetings as well as collection of online survey data, the district has confirmed the common recurring themes from previous years, which are listed below.

Themes include:

- a. California State Standards support, including differentiation for all students, curriculum adoption, and effective use of assessment
- b. College and Career Readiness for all students
- c. Increase in overall student achievement
- d. Increase in the reclassification rate of English Learners
- e. Importance of developing and maintaining a positive school environment and sense of safety for all students
- f. High quality teachers and accountability for academic achievement
- g. Increased opportunities for parents of English Learners to attend district workshops

These themes are reflected in the goals, action/services and investments of the district.

As a result of ongoing parent feedback, SDUHSD's Superintendent continued his attendance at site meetings and public forums throughout the year to increase communication with SDUHSD families and the community.

II. Information/Input Sources:

Based on feedback gathered during DELAC meetings and response data from the LCAP survey, parents expressed interest in continuing and expanding parent education programs for EL families and pupil academic support programs for EL students with increased topics regarding financial aid for universities and course/curriculum topics. Based on feedback from teachers and EL student focus groups, SDUHSD will continue to offer the Newcomers program at one high school in the district.

In addition to face to face meetings, the district developed a website with information related to LCFF funding and LCAP development.

<http://www.sduhsd.net/About-SDUHSD/Department-Listing-/Educational-Services/LCAP-Local-Control-and-Accountability-Plan/index.html>.

The district also used data gathered from the district-wide San Dieguito LCAP stakeholder survey, results from the 2015 California Healthy Kids Survey and California School Climate Survey for staff.

A stakeholder survey was shared through the district website and emailed to all pupils, staff, parents and community stakeholders to solicit feedback related to the goals and eight state priorities highlighted in the San Dieguito Union High School District Local Control and Accountability Plan. The survey produced over 1800 responses from students, parents, staff and community members.

LCAP survey participation data

- 70% parents and/or guardians or community members
- 13% students
- 17% staff members
- 4% identified as EL students and/or families
- 0% identified as Foster Youth students and/or families

III. Other data collected

SDUHSD used the following quantitative data for the goal setting process:

Graduation rate, A-G progress data, teacher mis-assignment rates, instructional materials use rate, Title III Accountability report, facility inspection data, SBAC ELA proficiency rates, SBAC math proficiency rates, English Learner reclassification rate, Long Term English Learner rate, course enrollment data, Advanced Placement (AP) data including enrollment and exam passage rates, suspension and expulsion data, attendance data and stakeholder survey data as well as SIS data.

A draft of the SDUHSD 2016-2017 LCAP was presented for feedback and approved by the Parent Curriculum Advisory Committee (PCAC) on 5/24/16, SDUHSD Coordinating Council on 5/18/16 and the District English Learner Advisory Committee (DELAC) on 5/24/16.

Permissible within the CA Education Code, the SDUHSD District English

Based on data review from LCAP surveys, SIS data, and parent meetings, focus areas for 2016-2017 will include expanding Career Technical Education coursework and pathways for all students as well as increasing support for general education students in the area of mental health, Restorative Practice and alternative methods for discipline, continued focus on professional development (classified and certificated) and professional learning

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

1. Respondents express positive perceptions of curriculum and course offerings at SDUHSD schools. Overall, 85 percent of respondents strongly agree or agree that SDUHSD has an appropriate number and variety of advanced or accelerated courses. In addition, 82 percent strongly agree or agree that SDUHSD has high expectations for students and 79 percent strongly agree or agree that SDUHSD offers rigorous curriculum and instruction aligned to Common Core State Standards.
2. Respondents touch on career and technical education (CTE) as an area for improvement in SDUHSD schools. Respondents least agree with statements regarding offering an appropriate number of CTE courses and pathways for students (59% strongly agree or agree that SDUHSD does so) in comparison with other curricular statements. Furthermore, staff members are the least satisfied with professional development opportunities related to CTE in comparison with other opportunities, with 49 percent of staff being very satisfied or satisfied with these opportunities. In addition, several respondents mention focusing on technical education or on education related to careers when asked about future LCAP priorities.
3. Alternative methods of discipline are another area that respondents touch on for improvement. Respondents least agree with statements involving school discipline in comparison with other areas of school climate. Sixty-four percent of respondents either strongly agree or agree that SDUHSD effectively incorporates alternative approaches to discipline, suspension, and expulsion. In addition, staff members are not as satisfied with professional development opportunities involving restorative justice (49% very satisfied or satisfied) as they are with other opportunities.
4. Professional development opportunities are an area of focus for staff members. Sixty-seven percent of staff members strongly agree

Learner Advisory Committee (DELAC) is serving in place of the English Learner Parent Advisory Committee (ELPAC)

A public hearing was held by the SDUHSD Board of Education on June 16, 2016 to allow for public input on the proposed plan.

or agree that the district provides meaningful development opportunities for teachers. However, opinions are less positive regarding meaningful opportunities for support staff (51%). Relatively fewer staff members report satisfaction with the availability of professional development (55%) and with Professional Learning Communities (PLCs) (57%). Additionally, 20 percent feel dissatisfied with the quality of professional development.

5. Parents whose children are in an English Language Learner/English Language Development Program or whose children have been Reclassified English Proficient generally agree with positive statements about SDUHSD regarding English Learners. Over 75 percent of respondents either strongly agree or agree with the statements presented to them regarding English Learners. In particular, 85 percent of respondents either strongly agree or agree with the idea that "SDUHSD provides programs, curriculum, and supports that help English Learners make progress towards learning English." This mirrors a similar finding from a previous survey which found that 84 percent of respondents agree "that all pupils identified as English Learners in SDUHSD receive instruction and curriculum that includes designated and integrated language that helps English Learners become redesignated."

6. Respondents whose children are English Learners most frequently describe student support as a desired topic for future parent education workshops. Comments falling into this category included requests for information on the college application process (such as information on financial aid and potential colleges), drug abuse prevention, and sex education. Other frequently mentioned topics include courses and curriculum-related topics, such as adding certain types of courses or providing guidance for parents to help students with their coursework. Communication, in particular how to use technology and communicate with teachers, also emerged as a theme for parents of English Learners.

7. Respondents most often agree that schools are welcoming to students, with 89 percent of respondents either strongly agreeing or agreeing. Respondents also tend to view the security of SDUHSD schools favorably, with 86 percent of respondents either strongly agreeing or agreeing that the schools are safe.

After reviewing stakeholder feedback and quantitative data, the district identified priority focus areas (listed below) to develop goals,

actions and services for the 2016-2019 LCAP.

1. Increase student achievement
2. Decrease LTEL rates and increase reclassification rates
3. Increase college and career readiness and CTE course options
4. Increase level of "school connectedness" and "sense of safety" with a focus on supporting general education mental health needs at our schools, specifically increasing the level of Non-Academic Support (e.g., support for sports, counseling support, career support, other life skills)

The priorities identified above are included in the district's budget and investments for foster youth, English Learners, and low income students as identified on subsequent pages of this document. The LCFF investment priorities reflect the feedback received from stakeholders and student data, and are tied to the academic data and needs of our students.

The following best practices were recommended by community stakeholders and incorporated into the goals and actions of the SDUHSD 2016-2019 LCAP:

- a. Increased communication with and training for parents and other stakeholder groups
- b. Differentiated instructional support for all subject areas including Professional Development support for teachers in this area.
- c. Increase the reclassification rate of English Learners
- d. Effective teacher support and evaluation
- e. Availability of instructional materials and adequate facilities
- f. Course access, particularly accelerated courses
- g. Increased academic support opportunities
- h. Increased school to home communication

	<p>Staff feedback gathered through site and district level meetings and professional development workshops, highlighted the need to continue and expand our professional development opportunities, increase opportunities for teacher collaboration, and continue our work around training staff on instructional shifts associated with 21st Century Instructional practices. The district will continue its efforts to support teachers with professional development regarding the transition to the California State Standards, California English Language Development Standards and the Next Generation Science Standards. The district is committed to supporting teachers' use of formative assessment and the Professional Learning Community process to support the use of data.</p>
<p>Annual Update:</p> <p>I. Stakeholder Feedback</p> <p>SDUHSD used multiple sources to inform, educate, solicit, engage and gather input from all of our stakeholders. Stakeholders groups included parents, community partners, students and staff. Timeline of activities were set to guide and pace the LCAP development process. Meetings were held in the mornings, evenings and on weekends to allow for availability and participation. Between August 2015 and March 2016, SDUHSD consulted with stakeholder groups to gather feedback related to the goals and actions in the 2015-2016 LCAP and other related areas.</p> <p>II. Information/Input Sources:</p> <p>SDUHSD stakeholder survey was posted on the district website and emailed to all pupils, staff, parents and community stakeholders to solicit feedback related to the goals and eight state priorities highlighted in the San Dieguito Union High School District Local Control and Accountability Plan. Throughout the 2015-16 school year, SDUHSD continued to engage in learning about the Local Control Funding Formula (LCFF) and familiarizing stakeholders with requirements for developing a Local Control Accountability Plan (LCAP).The district gathered input and suggestions from stakeholder groups; and finally, used the feedback to develop and write a plan.</p> <p>2015-2016 Information/Input Sources:</p>	<p>Annual Update:</p> <p>Annual Update:</p> <p>I. Stakeholder Feedback</p> <p>The district's efforts began in August 2015, developing a process to share the progress made as a result of the goals and investments of the SDUHSD's 2015-16 LCAP with teachers, administrators and staff.</p> <p>After reviewing stakeholder feedback from community meetings and survey results, the district determined the need to keep the 4 comprehensive goals to address the identified themes for the 2016-2019 LCAP.</p> <p>SDUHSD four district goals to support students and provide clarity to stakeholders are:</p> <ul style="list-style-type: none"> • Goal #1: Improve student achievement for all students in ELA and math and accelerate student learning increases for targeted subgroups including English Learners, low income pupils and pupils performing below grade level. • Goal #2: All English Learner pupils will receive instruction and curriculum that includes designated and integrated English language development across all core content areas. Within five (5) years of instruction in SDUHSD, all English Learner pupils will be reclassified as Redesignated English Proficient. • Goal #3: All district graduates are college and career ready • Goal #4: Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.

- Staff In-Service Day- August 2015
- Parent Curriculum Advisory Committee (PCAC)- met on 12/8/15
- Parent Site Representative Committee- met on 10/8/15, 12/7/15, 2/1/16
- Spring English Learner (EL) Parent workshops series- 2/2/16, 2/9/16, 2/16/16
- Superintendent Site meetings with parent groups-40 meetings, September 2015-March 2016
- Board of Education Meetings
- Education Services High School Selection Meetings
- Parent Advisory Committee
- District English Learner Advisory Committee (DELAC)
- Foster Youth Meeting (hosted by SDCOE)
- Coordinating Council
- College Board Meeting attended by staff
- All district Counselor meetings
- District Head Counselors meetings- monthly
- Principal and Assistant Principal meetings- monthly
- Principal Achievement meetings- monthly
- Ongoing meetings with SDFA Employee Association

In addition to face to face meetings, the district developed a website with additional information related to LCFF funding and LCAP development.

<http://www.sduhsd.net/About-SDUHSD/Department-Listing-/Educational-Services/LCAP-Local-Control-and-Accountability-Plan/index.html>

The district also used data gathered from the district-wide San Dieguito LCAP stakeholder survey, results from the California Healthy Kids Survey and California School Climate Survey for staff.

III. Other data collected

SDUHSD used the following quantitative data to measure growth:

Graduation rate, A-G Progress data, teacher mis-assignment rates, instructional materials use rate, Title III Accountability report, facility inspection data, historic CST ELA proficiency rate, historic 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.

Changes made to the LCAP actions based on stakeholder feedback for 2016-2017 are reflected in the annual update tables.

II. Information/Input Sources:

Based on feedback gathered through community meetings and survey results, the district identified focus areas for the 2016-2019 LCAP which are listed below. These themes are reflected in the goals, actions, services and investments of the district.

Themes include:

- a. Continue with the consolidated LCAP goals for communication clarity
- b. Continue to investigate education and training opportunities for English Learner families, specifically Spanish speaking families
- c. Increase in overall student achievement
- d. Continue to provide funds to sites to offer after school tutoring and support for students who are performing below grade level
- e. Importance of developing and maintaining a positive school environment and sense of safety for all students
- f. High quality teachers and accountability for academic achievement
- g. Increased communication with and training for parents and students related to college and career readiness
- h. Develop programs to accelerate the language proficiency level of EL students and increase course access

III. Other data collected- see Preface and Appendix for data and graphs

The data was used in conjunction with stakeholder feedback gathered through community meetings to identified focus areas for development of the 2016-2019 LCAP.

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)

A public hearing will be held by the SDUHSD Board of Education on June 16, 2016 to allow for public input on the proposed plan.

SDUHSD Board of Education will adopt the 2016-2019 LCAP and 2016-2017 budget on June 30, 2016.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table 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.

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, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

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, schoolsite-level advisory groups, as applicable (e.g., schoolsite 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.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand

the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites 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 schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. 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 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 parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes 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?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to

- specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
 - 13) 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?

GOAL:	Annual increase in student achievement for all students in English Language Arts and Math with focus on accelerating student learning outcomes for target subgroups including English Learners, low income pupils and pupils performing below grade level.	Related State and/or Local Priorities: X 1 X 2 _3 X 4 _5 _6 X 7 _8 Local: N/A
Identified Need:	<p>Support all students to have equal access to high quality instructional programs so they may reach high academic standards and achieve at or above grade level in all content areas.</p> <p>Identified Metrics:</p> <p>A. API Growth (suspended)</p> <p>B. API Score (suspended)</p> <p>C. Pupil performance on California Assessment of Student Performance and Progress (CAASPP) assessments (Smarter Balanced Assessment Consortium (SBAC) in ELA and Math 2014-15)</p> <p>Baseline SBAC Results:</p> <ul style="list-style-type: none"> • 77% of SDUHSD students tested scored in the Standard Met to Standard Exceeded ranges in ELA • 68% of SDUHSD students tested scored in the Standard Met to Standard Exceeded ranges in Math • Redesignated Fluent English Proficient (RFEP) students performed similarly to their English Only peers. <ul style="list-style-type: none"> ◦ The percentage of RFEP students who scored within the Standard Met to Standard Exceeded range is similar when compared to their English Only peers. <ul style="list-style-type: none"> ▪ ELA, RFEP=72%, English Only=79% ▪ Math, RFEP=63%, English Only= 68 • When compared to their peers, the significant subgroups of Hispanic students, English Learners, students with disabilities and Economically Disadvantaged students had a smaller percentage of students scoring within the Standard Met to Standard Exceeded range. 	

Significant Subgroup Results Breakdown:

ELA Results; students scoring within the Standard Met and Standard Exceeded range

- Hispanic: 22% difference; All students= 77%, Hispanic= 55%
 - the all students category is inclusive of all ethnicity categories including Hispanic.
- Economically Disadvantaged: 36% difference; Not Economically Disadvantaged=80%, Economically Disadvantaged=44%
 - Results show performance of Economically Disadvantaged Students when compared to their Not Economically Disadvantaged peers.
- English Learners: 55% difference; English Only= 79%, EL=24%
 - Results show performance of ELs when compared to their English Only peers.
- Students with Disabilities: 50% difference; Students without disabilities= 82%, Students with disabilities (SWD)= 32%
 - Results show performance of SWD when compared to their peers without a disability

Math Results; students scoring within the Standard Met and Standard Exceeded range

- Hispanic: 28% difference; All students= 68%, Hispanic= 40%
 - the all students category is inclusive of all ethnicity categories including Hispanic.
- English Learners: 34% difference; English Only= 68%, EL=34%
 - Results show performance of ELs when compared to their English Only peers.
- Students with Disabilities: 51% difference; Students without disabilities= 73%, Students with disabilities (SWD)= 22%
 - Results show performance of SWD when compared to their peers without a disability
- Economically Disadvantaged: 40% difference; Not Economically Disadvantaged=71%, Economically Disadvantaged=31%
 - Results show performance of Economically Disadvantaged Students when compared to their Not Economically Disadvantaged peers.

D. Credentialed Teacher Rate

- 99.8% of all teachers are appropriately credentialed and assigned as measured by total course sections.

E. Highly Qualified Teacher Rate

- 2015-16: 97.4% Highly Qualified Teacher rate as measured by total course sections.

G. Teacher Mis-assignment Rate

- 2015-16: 2.6% teacher mis-assignment rates as measured by total course sections.

H. Quarterly Williams Report

- Williams' Certification presented quarterly and approved by the SDUHSD Board, finds that 100% of SDUHSD students have access to standards aligned materials

I. Intervention/Remedial Course Enrollment Rate

- Baseline percent of students enrolled in below grade level Math courses; 7th grade 9.2%, 8th grade 9.9%, 9th grade 13.5%
- Baseline percent of Low Socio-Economically Disadvantaged (Low SED) students enrolled in below grade level Math courses; 37%
- Baseline percent of English Learners enrolled in below grade level Math courses; 41%

J. Internal teacher survey results

- establish 16-17 baseline

K. Annual Stakeholder survey results

- 58% of teachers responded that they agree or strongly agree that SDUHSD provides adequate time for teacher collaboration. 35% disagree or strongly disagree.

Goal Applies to:

Schools:

All

Grades: All

Applicable Pupil Subgroups:

All

LCAP Year 1

<p>Expected Annual Measurable Outcomes:</p>	<p>1.a. 5% increase in the number of teachers who agree that SDUHSD provides adequate time for teacher collaboration as measured by annual stakeholder survey.</p> <p>1.b. 3% increase of students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA and Math.</p> <p>1.c. All pupils in grades 7-12 will continue to have sufficient California State Standards aligned materials in ELA and Math.</p> <p>1.d. 100% of all teachers are appropriately credentialed and assigned.</p> <p>1.e. Williams' certification finds that 100% of SDUHSD students have access to standards aligned materials</p> <p>1.f. 0% teacher mis-assignment rates</p> <p>1.g. 0% teacher of English Learners mis-assignment rates</p> <p>1.h.100% Highly Qualified Teacher rate</p> <p>1.i. 2% decrease in the percentage of Low SES and EL students enrolled in below grade level Math courses</p> <p>1.j. Establish baseline of teacher's professional learning as a result of district provided professional development workshops and trainings as measured by internal district PD Survey results.</p> <p>1.k Classroom audits by Education Services Department staff and site administrators will indicate 100% alignment to California State Standards.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>Goal1.Action.A.</p> <p>Continue to provide professional learning and coaching through Teacher on Special Assignment (ToSA) model to increase student learning and support teacher implementation of instruction and assessment aligned to California State Standards in ELA and Math as well as the English Language Development Standards.</p> <p>1. ToSA embedded coaching model (3.0 FTE) to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of 21st century teaching and learning, formative assessment and implementation of standards.</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>1. LCFF Base \$350,000.00</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Cost for future FTE allocations will be determined yearly dependent on identified need</p>
<p>Goal1.Action.B.</p> <p>Continue to support staff collaboration and provide specific professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated curriculum for all students with focus on at-risk students.</p> <p>All core content courses in ELA, Math and Social Science will develop, implement, and review data on at least 4 common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.</p> <p>1. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources</p> <p>2. Provide release time for teachers to develop, refine, and implement California Math Standards aligned curriculum.</p> <p>3. Purchase and develop instructional materials that align to California State Standards.</p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other (High Achieving Students)</p>	<p>1. LCFF Base \$100,877,634.00</p> <p>0 1000-3000, 4000, 5000</p> <p>2. LCFF Base: \$290,000.00</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>3. Lottery \$85,000.00</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>4. Supplemental \$130,000.00</p>

<p>4. Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of standards, technology, ELO and assessment development</p> <p>5. Stipend and release days for Educational Technology Specialist at each site to provide support and training regarding 21st century teaching and learning in the classroom. (10 ETs @ \$1,535 each, plus sub days)</p> <p>6. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration</p>			<p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>5. LCFF Base \$16,500.00</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>6. LCFF Base \$1,800.00 5000 -5999: Services And Other Operating Expenditures</p>
<p>Goal1.Action.C.</p> <p>Students who are identified as performing below grade level will continue to be provided with the necessary support to remediate their gaps in learning. Identification includes district Math assessments, D/F data, SBAC, CELDT and multiple other sources.</p> <p>School sites will continue to investigate ways to add specific intervention time into their bell schedules, time for teacher collaboration, as well as access to courses as needed.</p> <p>1. School sites will be provided non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's (6.6 FTE)</p> <p>2. EL teacher leads release period (.2 FTE @ 6 school sites. 1.2 FTE total)</p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All ----- X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other (High Achieving Students)</p>	<p>1. Supplemental \$650,000.00</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>2. Supplemental \$122,000.00</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>

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<p>3. District Achievement funded sections to sites for College Readiness/AVID courses (2.0 FTE)</p> <p>4. Site tutoring support- allocations for each site to support tutoring programs</p> <p>5. Continue to provide AVID tutoring support</p> <p>6. Registration costs for teachers to attend professional conferences</p>			<p>3. Supplemental \$200,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>4. Supplemental \$35,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>5. Supplemental \$225,000.00 2000-2999: Classified Personnel Salaries</p> <p>6. Title I \$6,000.00 5000-5999: Services And Other Operating Expenditures</p>
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<p>Goal 1. Action D.</p> <p>Provide professional development and coaching through Teacher on Special Assignment model as well as staff collaboration time to increase student learning outcomes and support instruction, assessment and curriculum aligned to the Next Generation Science Standards.</p> <p>1. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development and differentiating instruction.</p> <p>2. Provide release time (sub days and extra work agreements) for teachers to develop, refine, and implement curriculum aligned to the Next Generation Science Standards.</p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other (High Achieving Students)</p>	<p>1. Supplemental \$125,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>2. LCFF Base \$130,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action B)</p>
<p>LCAP Year 2</p>			

<p>Expected Annual Measurable Outcomes:</p>	<p>1.a. 5% increase in the number of teachers who agree that SDUHSD provides adequate time for teacher collaboration as measured by annual stakeholder survey.</p> <p>1.b. 3% increase of students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA and Math.</p> <p>1.c. All pupils in grades 7-12 will continue to have sufficient California State Standards aligned materials in ELA and Math.</p> <p>1.d. 100% of all teachers are appropriately credentialed and assigned.</p> <p>1.e. Williams' certification finds that 100% of SDUHSD students have access to standards aligned materials</p> <p>1.f. 0% teacher mis-assignment rates</p> <p>1.g. 0% teacher of English Learners mis-assignment rates</p> <p>1.h.100% Highly Qualified Teacher rate</p> <p>1.i. 2% decrease in the number of Low SES and EL students enrolled in below grade level Math courses</p> <p>1.j. Percentage increase (determined by 16-17 baseline) of teacher's demonstrating growth in professional learning as a result of district provided professional development workshops and trainings as measured by internal district PD Survey results.</p> <p>1.k Classroom audits by Education Services Department staff and site administrators will indicate 100% alignment to California State Standards.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>Goal1.Action.A.</p> <p>Continue to provide professional learning and coaching through Teacher on Special Assignment (ToSA) model to increase student learning and support teacher implementation of instruction and assessment aligned to California State Standards in ELA and Math as well as the English Language Development Standards.</p> <p>1. ToSA embedded coaching model to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of 21st century teaching and learning, formative assessment, implementation of standards and differentiating instruction.</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>1. LCFF Base \$360,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Cost for future FTE allocations will be determined yearly dependent on identified need</p>
<p>Goal1.Action.B.</p> <p>Continue to support staff collaboration and provide specific professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated curriculum for all students with focus on at-risk students.</p> <p>All core content courses in ELA, Math and Social Science will develop, implement, and review data on at least 4 common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.</p> <p>1. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources</p> <p>2. Provide release time for teachers to develop, refine, and implement California Math Standards aligned curriculum.</p> <p>3. Purchase and develop instructional materials that align</p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless</p> <p>X Other (High Achieving Students)</p>	<p>1. LCFF Base \$100,877,634.00 0 1000-3000, 4000, 5000</p> <p>2. LCFF Base: \$290,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>3. Lottery \$85,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>4. Supplemental \$130,000.00</p>

<p>to California State Standards.</p> <p>4. Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of standards, technology, ELO and assessment development</p> <p>5. Stipend and release days for Educational Technology Specialist at each site to provide support and training regarding 21st century teaching and learning in the classroom. (10 ETs @ \$1,535 each, plus sub days)</p> <p>6. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration</p>			<p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>5. LCFF Base \$16,500.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>6. LCFF Base \$1,800.00 5000 -5999: Services And Other Operating Expenditures</p>
<p>Goal1.Action.C.</p> <p>Students who are identified as performing below grade level will continue to be provided with the necessary support to remediate their gaps in learning. Identification includes district Math assessments, D/F data, SBAC, CELDT and multiple other sources.</p> <p>School sites will continue to investigate ways to add specific intervention time into their bell schedules, time for teacher collaboration, as well as access to courses as needed.</p> <p>1. School sites will be provided non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's</p> <p>2. EL teacher leads release period (.2 FTE @ 6 school sites, 1.2 FTE total)</p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All ----- X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other (High Achieving Students)</p>	<p>1. Supplemental \$650,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Cost for future FTE allocations will be determined yearly dependent on identified need</p> <p>2.</p>

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3. District Achievement funded sections to sites for College Readiness/AVID courses.

4. Site tutoring support- allocations for each site to support tutoring programs

5. Continue to provide AVID tutoring support

**Supplemental
\$129,000.00**

1000-1999,
3000-3999:
Certificated
Personnel
Salaries and
Benefits

**3.
Supplemental
\$211,000.00**

1000-1999,
3000-3999:
Certificated
Personnel
Salaries and
Benefits

Cost for future
FTE allocations
will be
determined
yearly
dependent on
identified need

**4.
Supplemental
\$40,000.00**

1000-1999,
3000-3999:
Certificated
Personnel
Salaries and
Benefits

**5.
Supplemental
\$235,000.00**

2000-2999
3000-3999:
Classified

			Personnel Salaries and Benefits
<p>Goal 1. Action D.</p> <p>Continue to provide professional development and coaching through Teacher on Special Assignment model as well as staff collaboration time to increase student learning outcomes and support instruction, assessment and curriculum aligned to the Next Generation Science Standards.</p> <p>1. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development and differentiating instruction.</p> <p>2. Provide release time (sub days and extra work agreements) for teachers to develop, refine, and implement curriculum aligned to the Next Generation Science Standards.</p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other (High Achieving Students)</p>	<p>1. Supplemental \$132,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>2. LCFF Base \$150,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action B)</p>
<p>LCAP Year 3</p>			

<p>Expected Annual Measurable Outcomes:</p>	<p>1.a. 5% increase in the number of teachers who agree that SDUHSD provides adequate time for teacher collaboration as measured by annual stakeholder survey.</p> <p>1.b. 3% increase of students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA and Math.</p> <p>1.c. All pupils in grades 7-12 will continue to have sufficient California State Standards aligned materials in ELA and Math.</p> <p>1.d. 100% of all teachers are appropriately credentialed and assigned.</p> <p>1.e. Williams' certification finds that 100% of SDUHSD students have access to standards aligned materials</p> <p>1.f. 0% teacher mis-assignment rates</p> <p>1.g. 0% teacher of English Learners mis-assignment rates</p> <p>1.h.100% Highly Qualified Teacher rate</p> <p>1.i. 2% decrease in the number of Low SES and EL students enrolled in below grade level Math courses</p> <p>1.j. Percentage increase (determined by 16-17 baseline) of teacher's demonstrating growth in professional learning as a result of district provided professional development workshops and trainings as measured by internal district PD Survey results.</p> <p>1.k Classroom audits by Education Services Department staff and site administrators will indicate 100% alignment to California State Standards.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>Goal1.Action.A.</p> <p>Continue to provide professional learning and coaching through Teacher on Special Assignment (ToSA) model to increase student learning and support teacher implementation of instruction and assessment aligned to California State Standards in ELA and Math as well as the English Language Development Standards.</p> <p>1. 1. ToSA embedded coaching model to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of 21st century teaching and learning, formative assessment, implementation of standards and differentiating instruction.</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>1. LCFF Base \$360,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Cost for future FTE allocations will be determined yearly dependent on identified need</p>
<p>Goal1.Action.B.</p> <p>Continue to support staff collaboration and provide specified professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated curriculum for all students with focus on at-risk students.</p> <p>All core content courses in ELA, Math and Social Science will continue to develop, implement, and review data on at least 4 common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.</p> <p>1. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources</p> <p>2. Provide release time for teachers to develop, refine, and implement California Math Standards aligned curriculum.</p> <p>3. Purchase and develop instructional materials that align to California State Standards.</p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless</p> <p>X Other (High Achieving Students)</p>	<p>1. LCFF Base \$105,000,000.00 0 1000-3000, 4000, 5000:</p> <p>2. LCFF Base: \$70,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(FTE for Math curriculum writing)</p> <p>3. Lottery \$80,000.00 5000-5999: Services And Other Operating Expenditures</p>

<p>4. Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of standards, technology, ELO and assessment development</p> <p>5. Stipend and release days for Educational Technology Specialist at each site to provide support and training regarding 21st century teaching and learning in the classroom. (10 ETs @ \$1535 each, plus sub days)</p> <p>6. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration</p>			<p>4. Supplemental \$150,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>5. LCFF Base \$16,500.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>6. LCFF Base \$1,800.00 5000-5999: Services And Other Operating Expenditures</p>
<p>Goal1.Action.C.</p> <p>Students who are identified as performing below grade level will continue to be provided with the necessary support to remediate their gaps in learning. Identification includes district Math assessments, D/F data, SBAC, CELDT and multiple other sources.</p> <p>School sites will continue to investigate ways to add specific intervention time into their bell schedules, time for teacher collaboration, as well as access to courses as needed.</p> <p>1. School sites will be provided non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's</p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other (High Achieving Students)</p>	<p>1. Supplemental \$650,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Cost for future FTE allocations will be determined yearly dependent on</p>

- 2. EL teacher leads release period (.2 FTE @ 6 school sites, 1.2 FTE total)
- 3. District Achievement funded sections to sites for College Readiness/AVID courses.
- 4. Site tutoring support- allocations for each site to support tutoring programs
- 5. Continue to provide AVID tutoring support 2000-2999, 3000-3999: Classified Personnel Salaries

identified need

2.
Supplemental
\$129,000.00
1000-1999,
3000-3999:
Certificated
Personnel
Salaries and
Benefits

3.
Supplemental
\$211,000.00
1000-1999,
3000-3999:
Certificated
Personnel
Salaries and
Benefits

Cost for future
FTE allocations
will be
determined
yearly
dependent on
identified need

4.
Supplemental
\$40,000.00
1000-1999,
3000-3999:
Certificated
Personnel
Salaries and
Benefits

5.
Supplemental
\$235,000.00

<p>Goal 1. Action D.</p> <p>Continue to provide professional development and coaching through Teacher on Special Assignment model as well as staff collaboration time to increase student learning outcomes and support instruction, assessment and curriculum aligned to the Next Generation Science Standards.</p> <p>1. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development and differentiating instruction.</p> <p>2. Provide release time (sub days and extra work agreements) for teachers to develop, refine, and implement curriculum aligned to the Next Generation Science Standards.</p>	<p>District-wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. Supplemental \$135,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>2. LCFF Base \$150,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action B)</p>
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<p>GOAL:</p>	<p>All English Learner (EL) pupils will receive instruction and curriculum that includes designated and integrated English language development across all core content areas.</p> <p>Within five (5) years of instruction in SDUHSD, all English learner pupils will meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP).</p>	<p>Related State and/or Local Priorities: _1 X 2 _3 X 4 _5 _6 X 7 X 8 Local: N/A</p>
<p>Identified Need:</p>	<p>Provide instruction and curriculum that includes English Language Development to accelerate language acquisition for all students and increase English Proficiency levels for English Learners.</p> <p>Identified Metrics:</p> <p>A. California English Language Development Test (CELDT) results</p> <ul style="list-style-type: none"> • Internal district analysis of 14-15 compared to 15-16 CELDT results using the California Department of Education growth criteria from the Title III Accountability report shows that 76.0% (190/250) of English Learner (EL) pupils made annual progress in learning English in 15-16 as measured by an increase of at least one performance level for those students who earned an Overall score of 1-3 and maintaining a score in the Proficient range overall and in all four domain areas for those students who scored level 4 or 5 Overall in 2014-15. <p>B. Percentage of ELs attaining the English proficient level on the CELDT, focus on Long Term English Learners (LTELs)</p> <ul style="list-style-type: none"> • The percent of students tested in grades 7-12 who scored within the proficient range on the CELDT has remained relatively constant at approximately 59-60% for the 13-14, 14-15 and 15-16 administration. • 72.5% (158/218) of LTEL students tested in grades 7-12 scored within the proficient range on the CELDT for 15-16 administration. <p>C. Pupil performance on LAS Links</p> <p>Fall 14' to Fall 15' Comparison</p> <ul style="list-style-type: none"> • 38% (75/198) of students tested in both Fall 14' and Fall 15' increased at least one proficiency level. • Fall 14' 39.3% (86/219) of students tested scored Proficient or Advanced • Fall 15' 52.5% (200/381) of students tested scored Proficient or Advanced <ul style="list-style-type: none"> ◦ 13.2% increase in the number of students scoring Proficient or Advanced <p>Fall 14' to Spring 15' Comparison</p> <ul style="list-style-type: none"> • 29% (33/114) of students tested in both Fall 14' and Spring 15' increased at least one proficiency level within one academic year. • 57% (65/114) of students tested demonstrated growth Overall as measured by a 10 point or greater increase in scale 	

score from Fall 14' results to Spring 15' results.

LCC Newcomers Program LAS Links Assessment results indicate:

- 62% (13/21) of students tested demonstrated growth Overall as measured by a 10 point or greater increase in scale score from Fall 15' results to Spring 16' results.
- 19% (4/21) of students tested increased one proficiency level from Fall 15' results to Spring 16' results.

D. Student progress using district adopted English Learner (EL) monitoring system

- establish baseline on EL student meetings with EL Leads and counselors to discuss progress and set goals using the English Learner (EL) monitoring system

E. Reclassification rates of English Learner (EL) pupils, focus on LTELs

- In 15-16, SDHUSD reclassified 137 (25.4%) English Learners (ELs) to Redesignated Fluent English Proficient (RFEP). This represents an increase of 12.9% in the percentage of ELs who met the criteria for reclassification from the previous year.
- 80% of 12th grade students who initially enrolled as an EL in SDUHSD in 7th grade, met the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.

F. Progress monitoring of Redesignated Fluent English Proficient (RFEP) pupils

- establish baseline on RFEP student meetings with EL Leads and counselors to discuss progress and set goals using the Redesignated Fluent English Proficient (RFEP) monitoring system

G. Teacher of English Learners Mis-assignment Rate

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

Goal Applies to:	Schools:	All
		Grades: All
	Applicable Pupil Subgroups:	Redesignated fluent English proficient, English Learners
LCAP Year 1		

<p>Expected Annual Measurable Outcomes:</p>	<p>2.a. 78% of English Learner (EL) pupils will make annual progress in learning English as measured by the California English Language Development Test (CELDT).</p> <p>2.b. 5% increase in the percentage of Long Term English Learners (LTELs) attaining English proficiency level on the CELDT.</p> <p>2.c. 3% increase in the percentage of EL pupils attaining the English proficiency level on the CELDT.</p> <p>2.d. 5% increase in the percentage of EL pupils scoring Advanced or Early Advanced on the LAS Links assessment, compared to the previous year.</p> <p>2.e. 3% increase in the percentage of students who demonstrate growth towards learning English as measured by an increase of at least one proficiency level from Fall 16' to Fall 17' LAS Links Assessment results.</p> <p>2.f. 3% increase in the percentage of students enrolled in the Newcomers Academy who demonstrated growth towards learning English as measured by an increase of at least one proficiency level from Fall 16' to Spring 17' LAS Links Assessment results.</p> <p>2.g. 3% increase in reclassification of EL pupils as Redesignated Fluent English Proficient (RFEP) (2014-15=25.4%).</p> <p>2.h. At all sites, the percentage of RFEP students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced assessments in both Math and ELA will be similar to the results of English Only students.</p> <p>2.i. 0% teacher of English Learners mis-assignment rate</p> <p>2.j. Maintain at least 80% of 12th grade students who initially enrolled as an EL in SDUHSD in 7th grade, meeting the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Goal 2. Action A.</p> <p>Continue to provide professional learning and coaching through Teacher on Special Assignment model to increase student learning outcomes and support instruction and assessment aligned to the California English Language Development (ELD) Standards.</p> <p>1. Teacher on Special Assignment- Support for differentiated instruction (.6 FTE)</p>	<p>All</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>1. Title I \$66,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>

<p>Goal 2 Action B.</p> <p>Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.</p> <p>1. Purchase ELD curriculum consumables and supplemental materials</p> <p>2. Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of ELD standard as well as strategies to support ELs in the classroom.</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. Title III \$18,000.00 4000-4999: Books And Supplies</p> <p>2. Supplemental \$130,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1. Action B.)</p>
<p>Goal 2. Action C.</p> <p>Continue to utilize results from LAS Links assessments to appropriately place English Learner pupils into courses that support language acquisition as well as identify necessary interventions and support classes.</p> <p>1. Cost of LAS Links Assessment program</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. Title I \$13,000.00 5000-5999: Services And Other Operating Expenditures</p>

<p>Goal 2. Action D.</p> <p>Continue to collaborate with feeder districts to develop a system to support English Learners from Kindergarten through grade 12.</p> <p>1. 2016-17 cost for SDUHSD to participate in the SDCOE Program Evaluation Institute</p> <p>2. Release time (sub days) for EL Lead teachers to attend SDCOE Program Evaluation Collaborative meetings.</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. LCFF Base \$1,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>2. LCFF Base \$300.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>Goal 2. Action E.</p> <p>Continue to implement and refine a system to monitor progress of all EL pupils, including long term and reclassified.</p> <p>Continue to provide coaching and professional development on strategies on the needs of Long Term English Learners (LTEL) to support English language acquisition and increase learning outcomes.</p> <p>1. EL teacher leads release period (.2 FTE @ 6 school sites)</p> <p>2. Release time (sub days and extra work agreements) for teachers to attend professional development on supporting LTELs</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. Supplemental \$122,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action C)</p> <p>2. LCFF Base \$1,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>

<p>Goal 2. Action F.</p> <p>Continue to develop and expand (if applicable) courses that focus on basic English and academic literacy skills, acculturation to U.S. schooling and fundamental subject area knowledge to support English Learners who are new to the US (students who have lived in the US for 18 months or less).</p> <p>1. Newcomers Academy Program at one high school site (.4 FTE)</p> <p>2. Supplemental instructional materials, licenses for ST Math intervention program</p>	<p>La Costa Canyon High School and Oak Crest Middle School (if needed)</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. LCFF Base \$40,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1. Action B.)</p> <p>2. Title III \$4,200.00 5000 -5999</p>
<p>LCAP Year 2</p>			

<p>Expected Annual Measurable Outcomes:</p>	<p>2.a. 79% of English Learner (EL) pupils will make annual progress in learning English as measured by the California English Language Development Test (CELDT).</p> <p>2.b. 5% increase in the percentage of Long Term English Learners (LTELs) attaining English proficiency level on the CELDT.</p> <p>2.c. 3% increase in the percentage of EL pupils attaining the English proficiency level on the CELDT.</p> <p>2.d. 5% increase in the percentage of EL pupils scoring Advanced or Early Advanced on the LAS Links assessment, compared to the previous year.</p> <p>2.e. 3% increase in the percentage of students who demonstrate growth towards learning English as measured by an increase of at least one proficiency level from Fall 17' to Fall 18' LAS Links Assessment results.</p> <p>2.f. 3% increase in the percentage of students enrolled in the Newcomers Academy who demonstrated growth towards learning English as measured by an increase of at least one proficiency level from Fall 17' to Spring 18' LAS Links Assessment results.</p> <p>2.g. 3% increase in reclassification of EL pupils as Redesignated Fluent English Proficient (RFEP) (2014-15=25.4%).</p> <p>2.h. At all sites, the percentage of RFEP students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced assessments in both Math and ELA will be similar to the results of English Only students.</p> <p>2.i. 0% teacher of English Learners mis-assignment rate</p> <p>2.j. 3% increase in the percentage of 12th grade students who initially enrolled as an EL in SDUHSD in 7th grade, met the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Goal 2 Action A.</p> <p>Continue to provide professional learning and coaching through Teacher on Special Assignment model to increase student learning outcomes and support instruction and assessment aligned to the California English Language Development (ELD) Standards.</p> <p>1. Teacher on Special Assignment- Support for differentiated instruction (.6 FTE)</p>	<p>All</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>1. Title I \$73,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>

<p>Goal 2 Action B.</p> <p>Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.</p> <p>1. Purchase ELD curriculum consumables</p> <p>2. Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of ELD standard as well as strategies to support ELs in the classroom.</p>	<p>All</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>1. Title III \$18,000.00 4000-4999: Books And Supplies</p> <p>2. Supplemental \$150,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1. Action B.)</p>
<p>Goal 2. Action C.</p> <p>Continue to utilize results from LAS Links assessments to appropriately place English Learner pupils into courses that support language acquisition as well as identify necessary interventions and support classes.</p> <p>1. Cost of LAS Links Assessment program</p>	<p>All</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>1. Title I \$13,000.00 5000-5999: Services And Other Operating Expenditures</p>
<p>Goal 2 Action D.</p> <p>Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.</p>	<p>All</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>no district cost</p>

<p>Goal 2 Action E.</p> <p>Continue to implement and refine a system to monitor progress of all EL pupils, including long term and reclassified.</p> <p>Continue to provide coaching and professional development on strategies on the needs of Long Term English Learners (LTEL) to support English language acquisition and increase learning outcomes.</p> <p>1. EL teacher leads release period (.2 FTE @ 6 school sites)</p> <p>2. Release time (sub days and extra work agreements) for teachers to attend professional development on supporting LTELs</p>	<p>All</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>1. Supplemental \$129,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action C)</p> <p>2. LCFF Base \$1,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>Goal 2. Action F.</p> <p>Continue to develop and expand (if applicable) courses that focus on basic English and academic literacy skills, acculturation to U.S. schooling and fundamental subject area knowledge to support English Learners who are new to the US (students who have lived in the US for 18 months or less).</p> <p>1. Newcomers Academy Program at one high school site (.4 FTE)</p> <p>2. Supplemental instructional materials, licenses for ST Math intervention program</p>	<p>La Costa Canyon High School and Oak Crest Middle School (if needed)</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>1. LCFF Base \$43,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1. Action B.)</p> <p>2. Title III \$4,200.00 4000-4999</p>
<p>LCAP Year 3</p>			

<p>Expected Annual Measurable Outcomes:</p>	<p>2.a. 80% of English Learner (EL) pupils will make annual progress in learning English as measured by the California English Language Development Test (CELDT).</p> <p>2.b. 5% increase in the percentage of Long Term English Learners (LTELs) attaining English proficiency level on the CELDT.</p> <p>2.c. 3% increase in the percentage of EL pupils attaining the English proficiency level on the CELDT.</p> <p>2.d. 5% increase in the percentage of EL pupils scoring Advanced or Early Advanced on the LAS Links assessment, compared to the previous year.</p> <p>2.e. 3% increase in the percentage of students who demonstrate growth towards learning English as measured by an increase of at least one proficiency level from Fall 1' to Fall 19' LAS Links Assessment results.</p> <p>2.f. 3% increase in the percentage of students enrolled in the Newcomers Academy who demonstrated growth towards learning English as measured by an increase of at least one proficiency level from Fall 18' to Spring 19' LAS Links Assessment results.</p> <p>2.g. 3% increase in reclassification of EL pupils as Redesignated Fluent English Proficient (RFEP) (2014-15=25.4%).</p> <p>2.h. At all sites, the percentage of RFEP students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced assessments in both Math and ELA will be similar to the results of English Only students.</p> <p>2.i. 0% teacher of English Learners mis-assignment rate</p> <p>2.j. 2% increase in the percentage of 12th grade students initially enrolled as an EL in SDUHSD in 7th grade who meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Goal 2 Action A.</p> <p>Continue to provide professional learning and coaching through Teacher on Special Assignment model to increase student learning outcomes and support instruction and assessment aligned to the California English Language Development (ELD) Standards.</p> <p>1. Teacher on Special Assignment- Support for differentiated instruction (.6 FTE)</p>	<p>All</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>1. Title I</p> <p>\$76,000.00</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>

<p>Goal 2 Action B.</p> <p>Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.</p> <p>1. Purchase ELD curriculum consumables</p> <p>2. Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of ELD standard as well as strategies to support ELs in the classroom.</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. Title III \$18,000.00 4000-4999: Books And Supplies</p> <p>2. Supplemental \$150,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action B)</p>
<p>Goal 2. Action C.</p> <p>Continue to utilize results from LAS Links assessments to appropriately place English Learner pupils into courses that support language acquisition as well as identify necessary interventions and support classes.</p> <p>1. Cost of LAS Links Assessment program</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. Title I \$13,000.00 5000-5999: Services And Other Operating Expenditures</p>

<p>Goal 2 Action D.</p> <p>Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>no district cost</p>
<p>Goal 2 Action E.</p> <p>Continue to implement and refine a system to monitor progress of all EL pupils, including long term and reclassified.</p> <p>Continue to provide coaching and professional development on strategies on the needs of Long Term English Learners (LTEL) to support English language acquisition and increase learning outcomes.</p> <p>1. EL teacher leads release period (.2 FTE @ 6 school sites)</p> <p>2. Release time (sub days and extra work agreements) for teachers to attend professional development on supporting LTELs</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. Supplemental \$129,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action C)</p> <p>2. LCFF Base \$1,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>

<p>Goal 2. Action F.</p> <p>Continue to develop and expand (if applicable) courses that focus on basic English and academic literacy skills, acculturation to U.S. schooling and fundamental subject area knowledge to support English Learners who are new to the US (students who have lived in the US for 18 months or less).</p> <p>1 .Newcomers Academy Program at one high school site (.4 FTE)</p> <p>2. Supplemental instructional materials, licenses for ST Math intervention program</p>	<p>La Costa Canyon High School and Oak Crest Middle School (if needed)</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. LCFF Base \$43,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1. Action B.)</p> <p>2. Title III \$4,200.00 4000-4999</p>
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GOAL:	All district graduates will be college and career ready.	Related State and/or Local Priorities: X 1 X 2 _3 X 4 _5 _6 X 7 _8 Local: N/A
Identified Need:	<p>In all schools (grades 7-12), pupils are enrolled in a course of study to meet the University of California and/or California State University (UC/CSU) A through G requirements. Pupil enrollment and success in Honors and AP courses reflects the demographics of the district and each school.</p> <p>Identified Metrics:</p> <p>A. Annual district data collection on A-G course completion and UC/CSU eligibility</p> <ul style="list-style-type: none"> • UC/CSU eligibility rates for all students decreased slightly by 1.1% from 76.2% in 13-14 to 75.1% in 14-15 although the number of eligible graduates remained stable at 1,522. • UC/CSU eligibility rates for the significant subgroups of Socio-economically disadvantaged students and Hispanic students both increased (Low SES, increased 4.1% and Hispanic students, increased 2%) in 14-15 when compared to the previous year. <p>B. High School Cohort Graduation Rate</p> <ul style="list-style-type: none"> • Cohort High School graduation rates decreased slightly by .7% from 96.7% in 13-14 to 96.0% in 14-15 as measured by the four year cohort graduation rate reported by the California Department of Education. <p>C. Pupil performance on Early Assessment Program (EAP)</p> <p>Baseline EAP results from the 14-15 SBAC ELA</p> <ul style="list-style-type: none"> • 45% “College Ready” • 32% “Conditionally Ready” • 23% “Not Ready” <p>Baseline EAP results from the 14-15 SBAC Math</p> <ul style="list-style-type: none"> • 37% “College Ready” • 26% “Conditionally Ready” • 37% “Not Ready” <p>D. Advanced Placement examination results</p> <ul style="list-style-type: none"> • SDUHSD has demonstrated a consistent average AP exam pass rate of 81% from 2010 to 2015 <p>E. CTE course enrollment and demographic data</p>	

- 14-15 Career Technical Education (CTE) course enrollment increased 3% with an increase of 106 more students enrolled in CTE courses when compared to CTE course enrollment data from the previous year.
- Course enrollment data on the percentage of females enrolled in courses that lead to a career in nontraditional fields revealed that courses in the fields of Building and Construction Trades, Engineering and Architecture, Information and Communication Technologies, and Transportation showed a significant disproportionality of female enrollment and courses in the field of Education, Child Development, and Family Services showed a significant disproportionality of male enrollment.
 - Building and Construction Trades- 8% female, 92% male (courses include Wood)
 - Education, Child Development, and Family Services- 90% female, 10% male (courses include Child Development)
 - Engineering and Architecture- 12% female, 88% male (courses include Engineering and Principles of design)
 - Information and Communication Technologies-14% female, 86% male (courses include Robotics and Computer Science)
 - Transportation- 6% female, 94% male (courses include Auto)

F. Student participation in Naviance college and career activities

Baseline MS participation

- With guidance from counselors, 100% of 7th and 8th grade students enrolled at 3 district middle schools have participated in the CareerKey program.

Baseline HS participation (# of students who have participated in each activity)

- Do What You Are, 1,373
- Career Interest Profiler, 2,014
- Strengths Explorer, 349
- Career Cluster, 560

G. AP/Honors Course Enrollment and demographic data

- 64.4% of SDUHSD students were enrolled in at least one Advanced Placement or Honors course in 15-16. This represents an increase of 2.3% when compared to the previous year.
- 1% of those students enrolled in at least one Advanced Placement or Honors course are English Learners (14-15=0.5%).
 - Districtwide, English Learners represent 3.8% of student enrollment.
- 4% of those students enrolled in at least one Advanced Placement or Honors course are Socio-economically disadvantaged students. (14-15=4.2%)
 - Districtwide, Socio-economically disadvantaged students represent 8.4% of student enrollment.
- 14-15, 232 AP courses taught with a total enrollment of 7,839 students.

Goal Applies to:	Schools: All Grades: All		
Applicable Pupil Subgroups:	All		
LCAP Year 1			
Expected Annual Measurable Outcomes:	<p>3.a. 1% increase in AP exam participation rate and AP exam pass rate.</p> <p>3.b. An increase of 3% of all pupils completing A-G required courses as measured by UC/CSU Eligibility Rates, focus on EL students and low SES students.</p> <p>3.c. Cohort high school graduation rates will increase by 0.5%.</p> <p>3.d. 3% increase in college ready pupils in ELA and Math as measured by the EAP, focus on EL students and low SES students.</p> <p>3.e. 3% increase in CTE course enrollment</p> <p>3.f. 3% increase from baseline of CTE students from underrepresented gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.</p> <p>3.g. 3% increase from baseline for student participation in college and career readiness activities as measured by student work in Naviance.</p> <p>3.h. 1% increase in pupil enrollment in Honors and Advanced Placement (AP) courses to reflect the demographics of each school, focus on English Learners and students who are classified as socio-economically disadvantaged.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>Goal.3.Action.A.</p> <p>Continue to implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement and/or Honors courses.</p> <p>Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.</p> <p>1. Cost for all students in grades 9-11 to take a college entrance exam. PSAT 9, Pre-ACT-10th grade, PSAT/NMSQT 11th grade</p> <p>2. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences.</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input checked="" type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (High Achieving Students)</p>	<p>1. Supplemental \$40,000.00</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>2. LCFF Base \$10,000.00</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1. Action B.)</p>
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<p>Goal 3. Action B.</p> <p>Continue to provide opportunities for all students to meet A-G requirements to be eligible for college using college and career planning programs and activities as well as implement interventions/courses to support underrepresented pupils in A-G completion.</p> <p>Counselors and site administrators will continue to review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate</p> <p>1. Naviance program costs, Total 2 year agreement cost was \$64,000 paid over the two year term of the contract.</p> <p>2. Additional Summer remediation programs</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input checked="" type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (High Achieving Students)</p>	<p>1. LCFF Base \$32,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1 Action C)</p> <p>2. Supplemental \$10,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
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<p>Goal 3. Action C.</p> <p>Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate</p> <p>1. Continue to support District Achievement funded sections to sites for College Readiness/AVID courses</p> <p>2. AVID training and contract costs</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input checked="" type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (High Achieving Students)</p>	<p>1. Supplemental \$200,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action C)</p> <p>2. Supplemental \$38,000.00 5000-5999: Services And Other Operating Expenditures</p>
<p>Goal 3. Action D.</p> <p>Continue to provide a broad course of study for all students including expanded CTE pathways.</p> <p>Continue to work with CTE teachers to develop A-G aligned course descriptions and course articulations with local community colleges as well as course curriculum aligned to ELA and Math California Content Standards.</p> <p>1. Contract with Hanover Research to investigate best practices in development, expansion, implementation and promotion of CTE pathways.</p> <p>2. Release time for CTE teachers to collaborate with local business leaders in their field</p> <p>3. Cost for modernizing equipment</p> <p>4. Project Lead the Way Program at 2 sites (.4 FTE)</p>	<p>All</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>1. Title I \$41,000 5000-5999 Contracts</p> <p>(reflected in Goal 4. Action A)</p> <p>2. Carl D. Perkins Career and Technical Education \$2,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>

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5. Teacher on Special Assignment (0.6 FTE) to work with CTE teachers to develop A-G aligned CTE course descriptions as well as promote/communicate with stakeholders regarding new and existing CTE pathways.

3. Carl D. Perkins Career and Technical Education
\$75,000.00

4000-4999:
Books And Supplies

4. Carl D. Perkins Career and Technical Education
\$40,000

1000-1999, 3000-3999:
Certificated Personnel Salaries and Benefits

5. CTE Incentive Grant
\$66,000

1000-1999, 3000-3999:
Certificated Personnel Salaries and Benefits

<p>Goal 3. Action E.</p> <p>Continue to provide training and professional development for counselors and teachers to increase gender groups who are enrolled in CTE courses and pathways that lead to employment in nontraditional fields as well as train teachers on the model CTE curriculum standards.</p> <p>1. Release time for teachers to attend professional development</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>1. LCFF Base \$2,000.00 1000 -1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action C)</p> <p>1. Carl D. Perkins Career and Technical Education \$2,000.00 1000 -1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>LCAP Year 2</p>			

<p>Expected Annual Measurable Outcomes:</p>	<p>3.a. 1% increase in AP exam participation rate and AP exam pass rate.</p> <p>3.b. 3% increase of all pupils completing A-G required courses as measured by UC/CSU Eligibility Rates, focus on EL students and low SES students.</p> <p>3.c. Cohort high school graduation rates will increase by 0.5%.</p> <p>3.d. 3% increase in college ready pupils in ELA and Math as measured by the EAP, focus on EL students and low SES students.</p> <p>3.e. 3% increase in CTE course enrollment</p> <p>3.f. 3% increase from baseline of CTE students from underrepresented gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.</p> <p>3.g. 3% increase from baseline for student participation in college and career readiness activities as measured by student work in Naviance.</p> <p>3.h. 1% increase in pupil enrollment in honors and Advanced Placement (AP) courses to reflect the demographics of each school, focus on English Learners and students who are classified as socio-economically disadvantaged.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>Goal.3.Action.A.</p> <p>Continue to implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement and/or Honors courses.</p> <p>Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.</p> <p>1. Cost for all students in grades 9-11 to take a college entrance exam. PSAT 9, Pre-ACT-10th grade, PSAT/NMSQT 11th grade</p> <p>2. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences.</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input checked="" type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (High Achieving Students)</p>	<p>1. Supplemental \$40,000.00</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>2. LCFF Base \$10,000.00</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1. Action B.)</p>
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<p>Goal 3. Action B.</p> <p>Continue to provide opportunities for all students to meet A-G requirements to be eligible for college using college and career planning programs and activities as well as implement interventions/courses to support underrepresented pupils in A-G completion.</p> <p>Counselors and site administrators will continue to review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate</p> <p>1. Naviance program costs, Total 2 year agreement cost was \$64,000 paid over the two year term of the contract.</p> <p>2. Additional Summer remediation programs</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input checked="" type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (High Achieving Students)</p>	<p>1. LCFF Base \$32,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1 Action C)</p> <p>2. Supplemental \$11,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
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<p>Goal 3. Action C.</p> <p>Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate</p> <p>1. Continue to support District Achievement funded sections to sites for College Readiness/AVID courses</p> <p>2. AVID training and contract costs</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (High Achieving Students)</p>	<p>1. Supplemental \$211,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action C)</p> <p>2. Supplemental \$38,000.00 5000-5999: Services And Other Operating Expenditures</p>
<p>Goal 3. Action D.</p> <p>Continue to provide a broad course of study for all students including expanded CTE pathways.</p> <p>Continue to work with CTE teachers to develop A-G aligned courses descriptions and course articulations with local community colleges as well as course curriculum aligned to ELA and Math California Content Standards.</p> <p>1. Contract with Hanover Research to investigate best practices in development, expansion, implementation and promotion of CTE pathways.</p> <p>2. Release time for CTE teachers to collaborate with local business leaders in their field</p> <p>3. Cost for modernizing equipment</p> <p>4. Project Lead the Way Program</p>	<p>All</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>1. Title I \$41,000 5000-5999 Contracts</p> <p>(reflected in Goal 4. Action A)</p> <p>2. Carl D. Perkins Career and Technical Education \$2,500.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>

Cost for future FTE allocations and sites of implementation will be determined yearly dependent on identified need

5. Teacher on Special Assignment (0.6 FTE) will continue to work with CTE teachers to develop A-G aligned CTE course descriptions as well as promote/communicate with stakeholders regarding new and existing CTE pathways.

3. Carl D. Perkins Career and Technical Education

\$75,000.00
4000-4999:
Books And Supplies

4. Carl D. Perkins Career and Technical Education

\$43,000 1000-1999, 3000-3999:
Certificated Personnel Salaries and Benefits

5. CTE Incentive Grant

\$70,000 1000-1999, 3000-3999:
Certificated Personnel Salaries and Benefits

<p>Goal 3. Action E.</p> <p>Continue to provide training and professional development for counselors and teachers to increase gender groups who are enrolled in CTE courses and pathways that lead to employment in nontraditional fields as well as train teachers on the model CTE curriculum standards.</p> <p>1. Release time for teachers to attend professional development</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>1. LCFF Base \$2,500.00 1000 -1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action C)</p> <p>1. Carl D. Perkins Career and Technical Education \$2,000.00 1000 -1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>LCAP Year 3</p>			

<p>Expected Annual Measurable Outcomes:</p>	<p>3.a. 1% increase in AP exam participation rate and AP exam pass rate.</p> <p>3.b. 3% increase of all pupils completing A-G required courses as measured by UC/CSU Eligibility Rates, focus on EL students and low SES students.</p> <p>3.c. Cohort high school graduation rates will increase by 0.5%.</p> <p>3.d. 3% increase in college ready pupils in ELA and Math as measured by the EAP, focus on EL students and low SES students.</p> <p>3.e. 3% increase in CTE course enrollment</p> <p>3.f. 3% increase from baseline of CTE students from underrepresented gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.</p> <p>3.g. 3% increase from baseline for student participation in college and career readiness activities as measured by student work in Naviance.</p> <p>3.h. 1% increase in pupil enrollment in honors and Advanced Placement (AP) courses to reflect the demographics of each school, focus on English Learners and students who are classified as socio-economically disadvantaged.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>Goal.3.Action.A.</p> <p>Continue to implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement and/or Honors courses.</p> <p>Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.</p> <p>1. Cost for all students in grades 9-11 to take a college entrance exam. PSAT 9, Pre-ACT-10th grade, PSAT/NMSQT 11th grade</p> <p>2. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences.</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input checked="" type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (High Achieving Students)</p>	<p>1. Supplemental \$40,000.00</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>2. LCFF Base \$10,000.00</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1. Action B.)</p>
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<p>Goal 3. Action B.</p> <p>Continue to provide opportunities for all students to meet A-G requirements to be eligible for college using college and career planning programs and activities as well as implement interventions/courses to support underrepresented pupils in A-G completion.</p> <p>Counselors and site administrators will continue to review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate</p> <p>1. Naviance program costs, Total 2 year agreement cost was \$64,000 paid over the two year term of the contract.</p> <p>2. Additional Summer remediation programs</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input checked="" type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (High Achieving Students)</p>	<p>1. LCFF Base \$32,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1 Action C)</p> <p>2. Supplemental \$11,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
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<p>Goal 3. Action C.</p> <p>Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate</p> <p>1. Continue to support District Achievement funded sections to sites for College Readiness/AVID courses</p> <p>2. AVID training and contract costs</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input checked="" type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (High Achieving Students)</p>	<p>1. Supplemental \$211,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action C)</p> <p>2. Supplemental \$38,000.00 5000-5999: Services And Other Operating Expenditures</p>
<p>Goal 3. Action D.</p> <p>Continue to provide a broad course of study for all students including expanded CTE pathways.</p> <p>Continue to work with CTE teachers to develop A-G aligned courses descriptions and course articulations with local community colleges as well as course curriculum aligned to ELA and Math California Content Standards.</p> <p>1. Contract with Hanover Research to investigate best practices in development, expansion, implementation and promotion of CTE pathways.</p> <p>2. Release time for CTE teachers to collaborate with local business leaders in their field</p> <p>3. Cost for modernizing equipment</p> <p>4. Project Lead the Way Program</p>	<p>All</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>1. Title I \$41,000 5000-5999 Contracts</p> <p>(reflected in Goal 4. Action A)</p> <p>2. Carl D. Perkins Career and Technical Education \$2,500.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>

5. Teacher on Special Assignment (0.6 FTE) will continue to work with CTE teachers to develop A-G aligned CTE course descriptions as well as promote/communicate with stakeholders regarding new and existing CTE pathways.

3. Carl D. Perkins Career and Technical Education \$75,000.00

4000-4999:
Books And Supplies

4. Carl D. Perkins Career and Technical Education \$43,000

1000-1999, 3000-3999:
Certificated Personnel Salaries and Benefits

Cost for future FTE allocations and sites of implementation will be determined yearly dependent on identified need

5. Career Pathways Grant \$70,000

1000-1999, 3000-3999:
Certificated Personnel Salaries and Benefits

<p>Goal 3. Action E.</p> <p>Continue to provide training and professional development for counselors and teachers to increase gender groups who are enrolled in CTE courses and pathways that lead to employment in nontraditional fields as well as train teachers on the model CTE curriculum standards.</p> <p>1. Release time for teachers to attend professional development</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>1. LCFF Base \$2,500.00 1000 -1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>(reflected in Goal 1 Action C)</p> <p>1. Carl D. Perkins Career and Technical Education \$2,000.00 1000 -1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
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GOAL:	Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.	Related State and/or Local Priorities: 1 2 X 3 X 4 X 5 X 6 X 7 X 8 Local: N/A
Identified Need:	<p>In all schools (grades 7-12), pupils, staff and parents will feel safe and connected to their school and SDUHSD.</p> <p>Identified Metrics:</p> <p>A. Annual Stakeholder Survey/California Healthy Kids Survey</p> <ul style="list-style-type: none"> • 2015-16 Hanover Stakeholder Survey results indicate: <ul style="list-style-type: none"> ◦ 82% of students responded that they agree or strongly agree that SDUHSD schools are safe. 6% disagree ◦ 85% of parents responded that they agree or strongly agree that SDUHSD schools are welcoming to parents. 7% disagree. ◦ 75% of students responded that they agree or strongly agree that SDUHSD schools are welcoming to students. 9% disagree • CHKS (2016-17) <p>B. Attendance Data</p> <ul style="list-style-type: none"> • ADA has remained constant over the last two years districtwide at 95.9%. <ul style="list-style-type: none"> ◦ Average growth in ADA= 0.3% at 4 comprehensive high school. • Chronic absenteeism rate remained constant at 6.2% over the last two years for all students. Chronic absenteeism rate remained stable over the last two years for several significant subgroups as well; EL (9.8%), Socio-economically disadvantaged students (10.1%), Redesignated Fluent English Proficient (RFEP) (3.9%). Chronic absenteeism decreased 2.7% for special education students. <p>C. High School Dropout Rates</p> <ul style="list-style-type: none"> • 14-15 Cohort Dropout Rate increased by 0.8% when compared to the previous year. (13-14= 1.8%, 14-15=2.6%) <p>D. Middle School Drop Out Rates</p> <ul style="list-style-type: none"> • SDUHSD maintained a 0% Middle school dropout rate in 14-15 year. <p>E. Overall Facilities Report (FIT)</p> <ul style="list-style-type: none"> • Williams' Certification presented to and approved by the SDUHSD Board quarterly, indicates that 100% of SDUHSD maintained an overall score of at least "Good" or better on the Facilities Inspection Tool <p>F. Expulsion Rates</p>	

- SDUHSD has maintained a 0-0.1% expulsion rate since 2012. In 14-15, SDUHSD expelled a total of 8 students with an expulsion rate of 0.1%. When compared to the previous year, the number of students expelled decreased by 50% (4 students).
 - 14-15 expulsion rate= 8 students, 0.1%
 - 13-14 expulsion rate= 4 students, 0%

G. Suspension Rates

- In the 14-15 year, SDUHSD suspended a total of 178 students with a suspension rate of 1.4%. When compared to the previous year, the number of students suspended increased by 3.5% (6 students) and the suspension rate increased slightly by 0.1%. SDUHSD has seen a steady decline in suspension rates since 2011-12 with a 0.8% decrease in suspension rates and a 36% decrease in the number of students suspended.

H. Truancy Rates

- District truancy rate increased 6.59% from 48.68% in 13-14 to 55.5% in 14-15.
- 3 out of 9 district schools reported no change or a decrease in truancy rates.
- 5 out of 9 district schools reported an increase in truancy rates between 4-15%

II. Parent participation and input at district and site level

- Baseline parent membership in PTSA/Foundation were established for the 15-16 year (Total 2,665 members district-wide). (see Appendix A, Table 4.1)
- Parent participation in the annual stakeholder survey increased by 77% in 15-16 when compared to the previous year
 - Demographic and program participation of respondents was consistent with district averages.
 - 64% of respondents have a student enrolled in an AP or Honors course, approximately 64.4% of SDUHSD students are enrolled in at least one AP or Honors course.
 - 12% of respondents have a student who qualifies for Special Education services, approximately 11% of SDUHSD students qualify for special education services.
 - 5% of respondents have a student who qualifies for Free and Reduced Meal Program, approximately 8.5% of SDUHSD students qualify for Free and Reduced Meal Program.
 - 3% of respondents have a student who is enrolled in an English Language Development Program for English Learners, approximately 3.8% of SDUHSD students are classified as English Learner.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1

<p>Expected Annual Measurable Outcomes:</p>	<p>4.a. 3% increase in the number of students and parents who feel safe and connected to their school as measured by an annual climate survey of all pupils and parents.</p> <p>4.b. All schools will maintain clean and safe facilities as measured by an overall score of at least “Good” or better on the FIT.</p> <p>4.c. 5% increase in number of parents completing the district annual stakeholder input survey that reflects the demographics of the district.</p> <p>4.d. 5% increase in number of students completing the district annual stakeholder input survey that reflects the demographics of the district.</p> <p>4.e. 3% increase in parent participation in PTSA, Parent Foundation and English Learner Advisory Committee (ELAC) groups at each site.</p> <p>4.f. Increase district-wide attendance rate by 1% over previous year with focus on high school rates.</p> <p>4.g. Decrease chronic absenteeism rate by 1% from the previous year.</p> <p>4.h. 3% decrease in truancy rate from the previous year.</p> <p>4.i. Decrease cohort high school dropout rate from the previous year by 0.5%</p> <p>4.j. Maintain 0% middle school dropout rate.</p> <p>4.k. Maintain 0% expulsion rate.</p> <p>4.l 0.2% decrease in suspension rates for all pupils.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>Goal 4. Action A.</p> <p>Continue to develop and implement action plans to support students' and parents' sense of connectedness to school as well as increasing their sense of safety.</p> <p>Each school site will continue to identify needs and develop an action plan based on survey data from families and staff to address school connectedness and safety concerns.</p> <p>1. Contract with Hanover for research and evaluation services to develop, implement and analyze results from an annual stakeholder survey to evaluate concerns related to school connectedness and safety.</p> <p>2. Administration of California Healthy Kids biannual survey (2016-17, 2018-19)</p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino X Two or More Races X Low Income Pupils X Redesignated fluent English proficient X Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino X White X Students with Disabilities X Homeless X Other (High Achieving Students)</p>	<p>1. Title I \$41,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>2. Supplemental \$45,000.00 5000-5999: Services And Other Operating Expenditures</p>
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<p>Goal 4. Action B.</p> <p>Continue to find ways to communicate with stakeholders to support students' success.</p> <p>Continue to provide parent training sessions on a variety of parent involvement topics.</p> <p>1. Blackboard Connect program cost</p> <p>2. Cost for SDUHSD College Night at Del Mar Fairgrounds for facilities rental</p> <p>3. Cost for parent trainings and workshops</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>1. LCFF Base \$21,500.00 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1 Action C)</p> <p>2. LCFF Base \$10,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>3. Title I \$3,000.00 5000-5999: Services And Other Operating Expenditures</p>
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<p>Goal 4. Action C.</p> <p>Continue to provide resources and training for teachers to monitor academic progress, behavioral data, and attendance rates at district high schools.</p> <p>Continue to develop strategies and systems to address student suspensions at school sites with a focus on Restorative Justice.</p> <p>1. Sites will continue to develop and implement action plans to address student behavior indicators from pupil discipline data</p> <p>2. Cost of implementing Restorative Justice program at each school site including training.</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>1. No anticipated district expenditure</p> <p>2. LCFF Base \$4,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1 Action C)</p>
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<p>Goal 4. Action D.</p> <p>Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.</p> <p>1. District cost for site wellness days and events will be minimal, site Foundation Funds</p> <p>2. Hire District Social Workers (3.0 FTE) to support student wellness at all district sites, with focus on high schools</p> <p>3. Having A Voice program- cost for teachers to facilitate the program over the summer.</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input checked="" type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. no district cost</p> <p>2. Supplemental \$225,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>2. Title I \$40,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>3. Supplemental \$32,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>Goal 4. Action E.</p> <p>In conjunction with SDFA, staff will meet in the Fall to discuss priority focus areas for the district and possible changes to LCAP committee process.</p>	<p>All</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>no district cost</p>

LCAP Year 2

Expected Annual Measurable Outcomes:

- 4.a. 3% increase in the number of students and parents who feel safe and connected to their school as measured by an annual climate survey of all pupils and parents.
- 4.b. All schools will maintain clean and safe facilities as measured by an overall score of at least “Good” or better on the FIT.
- 4.c. 5% increase in number of parents completing the district annual stakeholder input survey that reflects the demographics of the district.
- 4.d. 5% increase in number of students completing the district annual stakeholder input survey that reflects the demographics of the district.
- 4.e. 3% increase in parent participation in PTSA, Parent Foundation and English Learner Advisory Committee (ELAC) groups at each site.
- 4.f. Increase district-wide attendance rate by 1% over previous year with focus on high school rates.
- 4.g. Decrease chronic absenteeism rate by 1% from the previous year.
- 4.h. 3% decrease in truancy rate from the previous year.
- 4.i. Decrease cohort high school dropout rate from the previous year by 0.5%
- 4.j. Maintain 0% middle school dropout rate.
- 4.k. Maintain 0% expulsion rate.
- 4.l 0.2% decrease in suspension rates for all pupils.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>Goal 4. Action A.</p> <p>Continue to develop and implement action plans to support students' and parents' sense of connectedness to school as well as increasing their sense of safety.</p> <p>Each school site will continue to identify needs and develop an action plan based on survey data from families and staff to address school connectedness and safety concerns.</p> <p>1. Contract with Hanover for research and evaluation services to develop, implement and analyze results from an annual stakeholder survey to evaluate concerns related to school connectedness and safety.</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input checked="" type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (High Achieving Students)</p>	<p>1. Title I \$41,000.00 5000-5999: Services And Other Operating Expenditures</p>
<p>Goal 4. Action B.</p> <p>Continue to find ways to communicate with stakeholders to support students' success.</p> <p>Continue to provide parent training sessions on a variety of parent involvement topics.</p> <p>1. Blackboard Connect program cost</p> <p>2. Cost for SDUHSD College Night at Del Mar Fairgrounds for facilities rental</p> <p>3. Cost for parent trainings and workshops</p>	<p>All</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>1. LCFF Base \$21,500.00 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1 Action C)</p> <p>2. LCFF Base \$10,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>3. Title I \$3,000.00 5000 -5999: Services And Other Operating Expenditures</p>

<p>Goal 4. Action C.</p> <p>Continue to provide resources and training for teachers to monitor academic progress, behavioral data, and attendance rates at district high schools.</p> <p>Continue to develop strategies and systems to address student suspensions at school sites with a focus on Restorative Justice.</p> <p>1. Sites will continue to develop and implement action plans to address student behavior indicators from pupil discipline data</p> <p>2. Cost of implementing Restorative Justice program at each school site including training.</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. No anticipated district expenditure</p> <p>2. LCFF Base \$4,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1 Action C)</p>
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<p>Goal 4. Action D.</p> <p>Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.</p> <p>1. District cost for site wellness days and events will be minimal, site Foundation Funds</p> <p>2. Retain District Social Workers (3.0 FTE) to support student wellness at all district sites, with focus on high schools</p> <p>3. Having A Voice program- cost for teachers to facilitate the program over the summer.</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. no district cost</p> <p>2. Supplemental \$238,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>2. Title I \$42,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>3. Supplemental \$32,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
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<p>Goal 4. Action E.</p> <p>In conjunction with SDFA, staff will continue to meet each Fall to discuss priority focus areas for the district and possible changes to LCAP committee process.</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>no district cost</p>
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LCAP Year 3

<p>Expected Annual Measurable Outcomes:</p>	<p>4.a. 3% increase in the number of students and parents who feel safe and connected to their school as measured by an annual climate survey of all pupils and parents.</p> <p>4.b. All schools will maintain clean and safe facilities as measured by an overall score of at least “Good” or better on the FIT.</p> <p>4.c. 5% increase in number of parents completing the district annual stakeholder input survey that reflects the demographics of the district.</p> <p>4.d. 5% increase in number of students completing the district annual stakeholder input survey that reflects the demographics of the district.</p> <p>4.e. 3% increase in parent participation in PTSA, Parent Foundation and English Learner Advisory Committee (ELAC) groups at each site.</p> <p>4.f. Increase district-wide attendance rate by 1% over previous year with focus on high school rates.</p> <p>4.g. Decrease chronic absenteeism rate by 1% from the previous year.</p> <p>4.h. 3% decrease in truancy rate from the previous year.</p> <p>4.i. Decrease cohort high school dropout rate from the previous year by 0.5%</p> <p>4.j. Maintain 0% middle school dropout rate.</p> <p>4.k. Maintain 0% expulsion rate.</p> <p>4.l 0.2% decrease in suspension rates for all pupils.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Goal 4. Action A.</p> <p>Continue to develop and implement action plans to support students' and parents' sense of connectedness to school as well as increasing their sense of safety.</p> <p>Each school site will continue to identify needs and develop an action plan based on survey data from families and staff to address school connectedness and safety concerns.</p> <p>1. Contract with Hanover for research and evaluation services to develop, implement and analyze results from an annual stakeholder survey to evaluate concerns related to school connectedness and safety.</p> <p>2. Administration of California Healthy Kids biannual survey (2016-17, 2018-19)</p>	<p>District-wide</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native X Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White X Students with Disabilities X Homeless X Other (High Achieving Students)</p>	<p>1. Title I \$41,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>2. Supplemental \$60,000.00 5000-5999: Services And Other Operating Expenditures</p>

<p>Goal 4. Action B.</p> <p>Continue to find ways to communicate with stakeholders to support students' success.</p> <p>Continue to provide parent training sessions on a variety of parent involvement topics.</p> <p>1. Blackboard Connect program cost</p> <p>2. Cost for SDUHSD College Night at Del Mar Fairgrounds for facilities rental</p> <p>3. Cost for parent trainings and workshops</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>1. LCFF Base \$21,500.00 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1 Action C)</p> <p>2. LCFF Base \$10,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>3. Title I \$3,000.00 5000-5999: Services And Other Operating Expenditures</p>
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<p>Goal 4. Action C.</p> <p>Continue to provide resources and training for teachers to monitor academic progress, behavioral data, and attendance rates at district high schools.</p> <p>Continue to develop strategies and systems to address student suspensions at school sites with a focus on Restorative Justice.</p> <p>1. Sites will continue to develop and implement action plans to address student behavior indicators from pupil discipline data</p> <p>2. Cost of implementing Restorative Justice program at each school site including training.</p>	<p>All</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>1. No anticipated district expenditure</p> <p>2. LCFF Base \$4,000.00 5000-5999: Services And Other Operating Expenditures</p> <p>(reflected in Goal 1 Action C)</p>
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<p>Goal 4. Action D.</p> <p>Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.</p> <p>1. District cost for site wellness days and events will be minimal, site Foundation Funds</p> <p>2. Retain District Social Workers (3.0 FTE) to support student wellness at all district sites, with focus on high schools</p> <p>3. Having A Voice program- cost for teachers to facilitate the program over the summer.</p>	<p>District-wide</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>1. no district cost</p> <p>2. Supplemental \$238,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>2. Title I \$42,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>3. Supplemental \$32,000.00 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>Goal 4. Action E.</p> <p>In conjunction with SDFA, staff will continue to meet each Fall to discuss priority focus areas for the district and possible changes to LCAP committee process.</p>	<p>All</p> <p>Grades: All</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>no district cost</p>

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) 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?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original Goal from prior year LCAP:	Annual increase in student achievement for all students in English language arts and math with focus on accelerating student learning outcomes for target subgroups including English Learners, low income pupils and pupils identified as special education.		Related State and/or Local Priorities: X 1 X 2 _3 X 4 _5 _6 X 7 _8 Local:
Goal Applies to:	Schools:	All schools	
	Grades:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	1.a. Classroom audits by Education Services and site administration will indicate at least 90% of instruction is aligned to California State Standards.	Actual Annual Measurable Outcomes:	1.a. Site administrators regularly conduct informal and formal teacher observations throughout each school year. These classroom visits are geared at

	<p>1.b. All pupils in grades 7-12 will continue to have common Expected Learning Outcomes and formative assessments developed in ELA, math and Social Science.</p> <p>1.c. Percentage increase of students scoring proficient or above on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA and math. Percent increase will be determined upon review of baseline data in 2015.</p> <p>1.d. All pupils in grades 7-12 will continue to have sufficient California State Standards aligned materials in ELA and math.</p> <p>1.e. API Score (suspended for 2014-15 and 2015-16)</p> <p>1.g. CAHSEE Pass Rate in English will increase by 2% for identified English Learners (EL) students (March 2014- 54%) and students identified as Special Education (March 2014-79%)</p> <p>1.h. CAHSEE Pass Rate in math will increase by 2% for identified EL students (March 2014- 79%) and students identified as Special Education (March 2014 - 78%)</p> <p>1.i. 100% of all teachers are appropriately credentialed and assigned.</p> <p>1.j. Williams' certification finds that 100% of SDUHSD students have access to standards aligned materials</p> <p>1.k. 0% teacher mis-assignment rates</p> <p>1.l. 0% teacher of English Learners mis-assignment rates</p> <p>1.m. 100% Highly Qualified Teacher rate (2014 HQT rate= 98%)</p>	<p>supporting California State Standards implementation, differentiated instruction and 21st Century teaching practices.</p> <p>School site Department Chairs observe new teachers twice yearly to determine standards-alignment of instruction.</p> <p>BTSA support providers observe new teachers and provide feedback on teacher progress towards the CA Standards for the Teaching Profession, in which standards-aligned instruction is included. In 15-16, SDUHSD BTSA program supported 37 teachers including; SDUHSD teachers, out of district teachers, interns, and PAR teachers.</p> <p>District-led professional development sessions focused on the implementation of CA State Standards.</p> <p>Math: 9/29, 9/30, 10/1, 10/13,10/14, 12/8, 12/9, 1/26, 2/23, 2/24, 4/26, 4/27, 5/10, 5/11, 5/12</p> <p>English: 10/20, 10/22, 1/26, 3/8, 2/15, 3/22, 3/29</p> <p>Science: 9/23, 9/24, 10/7, 10/8, 11/4, 11/5, 11/10, 11/12, 1/26, 3/1, 3/2</p> <p>Social Science: 9/22, 9/23, 1/26, 3/23, 3/24, 3/29, 3/31, 2/16, 2/17, 4/14</p> <p>1.b. Course-alike groups of teachers developed Essential Learning Outcomes for each course in Mathematics, English Language Arts, Science and Social Science, and submitted these to site administration for review and comment.</p> <p>Course-alike groups of teachers developed Common Formative Assessments of Essential Learning Outcomes for each course in Mathematics, English Language Arts, Science and Social Science, and submitted these to site administration for review and comment.</p>
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Teacher on Special Assignment for Formative Assessment worked with PLC groups to support development of Essential Learning Outcomes and common formative assessments during late start and/or release dates: 9/1, 9/2, 9/10, 9/11, 9/18, 9/21, 9/23, 10/5, 10/9, 10/26, 11/2, 11/30, 12/1, 11/2, 12/7, 12/9, 12/14, 12/15, 12/17, 1/6, 1/7, 1/14, 2/1, 2/22, 3/14 and ongoing.

Teacher on Special Assignment for Formative Assessment conducted professional development for site administrators on the development of common Essential Learning Outcomes and formative assessment to help them support teachers in developing the same: 9/24, 10/22, 11/19, 12/7, 1/21, 2/25, 3/24, 4/28, 5/26

1.c. Baseline SBAC Results: (see Appendix A Table 1.1 for further breakdown of SBAC results for all students and significant subgroups)

Baseline SBAC Results:

- 77% of SDUHSD students tested scored in the Standard Met to Standard Exceeded range in ELA
- 68% of SDUHSD students tested scored in the Standard Met to Standard Exceeded range in Math
- Redesignated Fluent English Proficient (RFEP) students performed similarly to their English Only peers.
 - The percentage of RFEP students who scored within the Standard Met to Standard Exceeded range is similar when compared to their English Only peers.
 - ELA, RFEP=72%, English Only=79%

- Math, RFEP=63%, English Only= 68

- When compared to their peers, the significant subgroups of Hispanic students, English Learners, students with disabilities and Economically Disadvantaged students had a smaller percentage of students scoring within the Standard Met to Standard Exceeded range.

1.d./1.j. Williams' Certification presented to and approved by the SDUHSD Board quarterly on 7/16/15, 10/15/16, 2/18/16 and 4/21/16 each indicates that 100% of instructional materials for pupils in grades 7-12 are aligned to California State Standards in ELA and Math.

1.e. On March 11, 2015, the State Board of Education voted unanimously to suspend the Academic Performance Index (API) for the 2014-15 and 2015-16 school year as the state develops a more comprehensive accountability system based on multiple measures rather than a single index. The advisory committee also reported that because the transition to such a system will be a long-term process, the earliest an accountability report could be produced is fall of 2016.

1.f./1.h. California High School Exit Exam (CAHSEE) has been suspended through 2018 authorized by SB 172 signed by the Governor signed in October 2015.

1.i. 99.8% of all teachers are appropriately credentialed and assigned as measured by total course sections.

1.k. 2.6% teacher mis-assignment rates as measured by total course sections.

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

1.m. 97.4% Highly Qualified Teacher rate (2014

			HQT rate= 98%) as measured by total course sections.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide professional learning and coaching through Teacher on Special Assignment (ToSA) model to increase student learning and support teacher implementation of instruction and assessment aligned to California State Standards, Next Generation Science Standards and English Language Development Standards.	<p>ToSA embedded coaching model. 5.24 FTE ToSA Math, Science, Social Studies, English and electives</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Base \$500,000.00 (reflected in Goal 1 Action C)</p> <p>Teacher on Special Assignment- 1.0 FTE to support differentiated instruction in all classrooms</p>	<p>Teachers on Special Assignment (ToSA) (5.8 FTE) led professional development (PD) sessions that focused on the California State Standards, Next Generation Science Standards (NGSS) and English Language Development (ELD) Standards. District wide professional development workshops were held on the following dates for each content area.</p> <p>Math: 9/29, 9/30, 10/1, 10/13,10/14, 12/8, 12/9, 1/26, 2/23, 2/24, 4/26, 4/27, 5/10, 5/11, 5/12-</p> <p>Total Teachers trained- 62 high school, 40 middle school</p> <p>English: 10/20, 10/22, 1/26, 3/8, 2/15, 3/22, 3/29-</p> <p>Total Teachers trained- 97</p> <p>Science: 9/23, 9/24, 10/7, 10/8, 11/4, 11/5, 11/10, 11/12, 1/26, 3/1, 3/2</p> <p>Total Teachers trained- 72</p> <p>Social Science: 9/22, 9/23, 1/26, 3/23, 3/24, 3/29, 3/31, 2/16, 2/17, 4/14</p> <p>Total Teachers trained- 75</p> <p>Topics included:</p> <p>Over the course of 3 to 5 professional development (PD) sessions, all core subject area teachers learned about the California English Language</p>	<p>ToSA embedded coaching model. (5.18 FTE) ToSA Math, Science, Social Studies, English and electives</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>LCFF Base \$658,476.29</p> <p>Teacher on Special Assignment- (1.0 FTE) to support differentiated instruction in all classrooms</p> <p>1000-1999, 3000-3999: Certificated</p>

<p>1000-1999: Certificated Personnel Salaries</p>	<p>Development (ELD) standards, framework, and strategies to differentiate instruction for English Language Learners. Teachers learned strategies to support the production of academic language and language development.</p>	<p>Personnel Salaries and Benefits</p>
<p>Title I See Goal 2 Action A</p>	<p>Math professional development included 21st Century Teaching & Learning practices in the Mathematics classroom, strategies to support student collaboration, as well as best instructional practices to deliver the SDUHSD integrated Mathematics curriculum.</p>	<p>Title I See Goal 2 Action A</p>
<p>Continue to implement a classroom walk-through and observation process.</p>	<p>Science professional development engaged teachers with the content of the Next Generation Science Standards and the recommended course models associated with it. Science teachers developed and implemented 5-E lessons that support inquiry-based instruction.</p>	<p>Continue to implement a classroom walk-through and observation process.</p>
<p>0001-0999: Unrestricted: Locally Defined</p>	<p>Social Science professional development stressed 21st Century teaching and learning and instructional strategies to help teachers move away from lecture-based and toward inquiry-based, student-centered instruction.</p>	<p>0001-0999: Unrestricted: Locally Defined</p>
<p>Base \$5,000.00 (reflected in Goal 1 Action C)</p>	<p>English teachers professional development engaged teachers in sessions to support synthesis/argumentative writing (important under the new CA standards), common formative assessment, 21st Century teaching and learning, and assessment technology.</p>	<p>no district cost</p>
<p>ToSAs to focus on differentiated instructional strategies (.2 FTE math, .2 FTE Science)</p>	<p>Rationale for difference between anticipated and actual expenditures:</p>	<p>ToSAs to focus on differentiated instructional strategies (.2 FTE Math, .2 FTE Science)</p>
<p>1000-1999: Certificated Personnel Salaries</p>	<p>SDUHSD budgeted \$5,000 to provide release time for teacher leaders, and site department chairs to continue to evaluate the classroom walk-through and observation process with site administration. Release time was not needed as sites were able to utilize late start days and staff development days to complete this work.</p>	<p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>Title I \$38,000.00</p>		<p>LCFF Base (See Goal 1 Action E)</p>

		<p>Anticipated expenditures for certificated salaries were higher than expected due to the varying placement on the salary schedule for those specific teachers placed in the described positions.</p> <p>Effectiveness:</p> <p>Hanover survey results from teacher responses show that a high percentage of teachers indicated that they were satisfied or highly satisfied with professional development provided in the following areas:</p> <ul style="list-style-type: none"> • 70% using data to inform and drive instruction, 11% disagree • 79% California State Standards, 6% disagree • 70% Educational Technology, 16% disagree • 63% Differentiating instruction, 17% disagree • 74% ELD Standards and strategies to support English Learners, 5% disagree 	
<p>Scope of service:</p>	<p>All schools Grades: All</p>	<p>Scope of service:</p>	<p>All schools Grades: All</p>
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>Continue to utilize the Professional Learning Community (PLC) model to support collaboration that builds capacity to design and deliver high quality instruction and assessment for at-risk students.</p>	<p>Provide release time for staff to attend professional</p>	<p>Each SDUHSD professional development (PD) session models the use of instructional technology and allows teachers time to experiment with new tools. PD sessions also include support for the development of Essential Learning Outcomes</p>	<p>Provide release time (sub days and extra work agreements) for staff to attend</p>

<p>development for technology, developing common Expected Learning Outcomes and assessment in core content areas.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$130,000.00</p>	<p>(ELOs), common assessments, and data management. To date district staff have used over 420 release days to attend professional development and provided release time for teachers to use the Professional Learning Community process to improve student achievement in AP and honors classes. School sites throughout the District utilized various means of supporting collaboration including the use of late start time and teacher full release days. Districtwide professional development workshops were held throughout the year, see Goal 1. Action A. for dates. Each department met in May to review progress on department goals from the 15-16 year and set goals for the 16-17 year to support high quality instruction and assessment for all students. Department goal setting meetings occurred on: 5/17, 5/18, 5/19, 5/24, 5/25, 5/26.</p> <p>See Goal 1. Action E. for list of late start and collaboration dates.</p> <p>Rationale for difference between anticipated and actual expenditures:</p> <p>Release time expenditures reflect costs to date as of 3/39/2015. District professional development workshops will be provided through the end of the school year.</p> <p>In addition to release time provided, teachers utilized collaboration time during late start days and staff development days to use the PLC process to review student data, develop Essential Learning Outcomes (ELOs) and draft common assessments based on ELOs. As a result of providing time within the site bell schedules for teacher collaboration, there is a significant difference in anticipated compared to actual expenditures to provide collaboration time for teachers to utilize the PLC process.</p> <p>Effectiveness:</p>	<p>professional development for technology, developing common Essential Learning Outcomes and assessment in core content areas.</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Supplemental \$96,684.00</p>
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		Hanover Stakeholder Survey results indicate: <ul style="list-style-type: none"> 56% of teachers responded that they are satisfied or very satisfied with SDUHSD Professional Learning Communities (PLCs). 22% dissatisfied or very dissatisfied 61% of staff responded that they agree or strongly agree that SDUHSD provides adequate time for teacher collaboration. 28% disagree 	
Scope of service:	District-wide Grades: All	Scope of service:	District-wide Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Provide specified professional learning that supports the development of differentiated curriculum for all students	Purchase and develop instructional materials that align to California State Standards 5000-5999: Services And Other Operating Expenditures Lottery \$210,000.00	Math teachers (2.6 FTE) worked collaboratively to write, edit and revise the SDUHSD integrated Mathematics curriculum. The curriculum includes courses for students who are working above, at, and below grade level. Staff have been paid for 2,472 hours of extra work for development of differentiated curriculum and assessment development. Rationale for difference between anticipated and actual expenditures: Anticipated expenditures for certificated salaries were higher than expected due to the varying placement on the salary schedule for those specific teachers placed in the described positions.	Copy costs and additional materials for integrated Math curriculum 5000-5999: Services And Other Operating Expenditures Lottery \$486,096.94 ToSA- Math curriculum writing 2.6 FTE

<p>ToSA- Math curriculum writing 3.0 FTE</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Base \$285,000 (reflected in Goal 1 Action C)</p> <p>The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources</p> <p>1000-3000, 4000, 5000:</p> <p>LCFF Base \$85,424,509.00</p>	<p>The planned ToSA allocation of 3.0 FTE was reduced to 2.6 FTE. The additional work hours needed to complete the Math curriculum writing for all middle and high school integrated Math courses (IMA, IMAR, IMB, IMBR, IM1, IM1E, IM2, IM2E, IM2/3, IM3) was provided through extra work agreements for teachers as needed.</p> <p>Effectiveness:</p> <p>Hanover Stakeholder Survey results indicate:</p> <ul style="list-style-type: none"> 80% of survey respondents agree or strongly agree that SDUHSD offers rigorous curriculum and instruction aligned to the Common Core State Standards in Math, English Language Arts, Science, Social Science, and Electives., 8% Disagree or Strongly Disagree 	<p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>LCFF Base \$316,687.00</p> <p>(Reflected in Goal 1 Action C)</p> <p>Extra work hours for teachers for Math curriculum development.</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Base \$50,154.00</p> <p>The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources</p>
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1000-3000,
4000, 5000:
LCFF Base
\$85,424,509.00

Scope of service:	All schools Grades: All		Scope of service:	All Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Provide staff with support and training regarding 21st century teaching and learning in the classroom to support student learning and improve outcomes for EL and low SES students.	ToSA-21st Century Instruction. 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$120,000.00	All SDUHSD professional development (PD) sessions included components on 21st Century teaching and learning to help teachers incorporate these strategies into their courses. These PD sessions were held throughout the school year (see Goal Action.C. for dates) Additionally, Educational technology Specialists on each campus provided support for 21st Century instruction through on-site PD, individual meetings with teachers, and electronically. Rationale for difference between anticipated and actual expenditures: SDUHSD teachers also attended conferences that support 21st century teaching and learning, including the GAFE Summit, SDCUE, EdCamp, CUE as well as discipline-specific events hosted by the SD county office of education and other professional learning events.	ToSA-21st Century Instruction. 1.0 FTE 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental \$119,360.00 CUE Conference registration costs, 10 teachers attended	

			<p>Effectiveness:</p> <p>Hanover Stakeholder Survey results indicate:</p> <ul style="list-style-type: none"> 75% of respondents agree that SDUHSD teaches students 21st century skills, like critical thinking, communication, collaboration, and creativity. 80% of respondents agree that SDUHSD supports technology use in the classroom. 80% of parents of EL students responded that the district provides EL learners with support they need to succeed with only 5% disagreeing <p>Parents who have a student who is either an English Learner or has been Reclassified English Proficient:</p> <ul style="list-style-type: none"> SDUHSD provides programs, curriculum and supports that help English Learners make progress towards learning English.- 85% agree, 2% disagree SDUHSD teachers use strategies which support increased learning outcomes for English Language Learners. 77% agree, 6% disagree 	<p>5000-5999: Services And Other Operating Expenditures</p> <p>LCFF Base \$14,000.00</p> <p>SDCUE costs to host at LCC, 90 teachers attended</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>LCFF Base \$3,000.00</p>
<p>Scope of service:</p>	<p>District-wide</p> <p>Grades: All</p>		<p>Scope of service:</p> <p>District-wide</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	

<p>Through the use of professional development and Professional Learning Communities (PLC) staff will be provided with key strategies necessary to support all students in accessing high quality curriculum and instruction aligned to California State Standards.</p>	<p>Using site allocated achievement funds, provide release time and using the PLC process, all site administrators and teachers will monitor students' mastery of ELOs in core content areas.</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Supplemental \$165,000.00</p>	<p>The SDUHSD PLC model follows the model set forth by DuFour, et al, and includes teams of teachers establishing Common Essential Learning Outcomes (ELOs), and developing common formative assessments of those.</p> <p>A key component of the SDUHSD PLC model is intervention and enrichment for those students who have and have not yet mastered Essential Learning Outcomes. These supports were developed and implemented by teams of teachers.</p> <p>Using the site achievement budgets provided by the district, site administration approves release days for teachers to collaboratively develop Essential Learning Outcomes for all learners and common assessments of these. All students are supported in their efforts to master the ELOs, including targeted interventions, intervention time, and differentiated instruction. Teacher on Special Assignment for Formative Assessment worked with site PLC groups to support development of Essential Learning Outcomes and common formative assessments during the following late start and/or release dates: 9/1, 9/2, 9/10, 9/11, 9/18, 9/21, 9/23, 10/5, 10/9, 10/26, 11/2, 11/30, 12/1, 11/2, 12/7, 12/9, 12/14, 12/15, 12/17, 1/6, 1/7, 1/14, 2/1, 2/22, 3/14 and ongoing.</p> <p>Rationale for difference between anticipated and actual expenditures:</p> <p>In addition to release time provided, teachers utilized collaboration time during late start days and staff development days to use the PLC process to review student data, develop Essential Learning Outcomes (ELOs) and draft common assessments based on ELOs. As a result of providing time within the site bell schedules for teacher collaboration, there is a significant difference in anticipated compared to actual expenditures to provide collaboration time for teachers to utilize the PLC process.</p>	<p>Using site allocated achievement funds, provided release time for teachers to use the PLC process and work with site administrators to monitor students' mastery of ELOs in core content areas.</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Supplemental \$15,989.00</p> <p>ToSAs to focus on differentiated instructional strategies (.2 FTE Math, .2 FTE Science)</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>LCFF Base \$50,773.37</p>
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<p>Scope of service:</p>	<p>District-Wide</p> <p>Grades: All</p>		<p>Scope of service:</p> <p>District-wide</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>			<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	
<p>Students who are identified as not meeting Expected Learning Outcomes (ELO) will be provided with the necessary support to reach proficiency.</p> <p>School sites will investigate ways to add specific intervention time into their bell schedules, time for teacher collaboration, as well as access to courses as needed.</p>		<p>Schools will implement intervention courses and supports for students not obtaining mastery of</p>	<p>A key component of the SDUHSD Professional Learning Community (PLC) model is intervention and enrichment for those students who have and have not yet mastered Essential Learning Outcomes (ELOs). These supports are developed and implemented by teams of teachers either during class time or during a designated intervention period. All SDUHSD schools have time built into</p>	<p>Schools will implement intervention courses (6.6 FTE) and supports for students not obtaining</p>

<p>ELO's</p> <p>1000-1999: Certificated Personnel Salaries</p>	<p>their bell schedules for teacher collaboration, and support for students to meet the ELOs for each core course.</p>	<p>mastery of ELO's</p>
<p>Supplemental \$600,000.00</p>	<p>All district middle schools have aligned their bell schedules to allow for 16 late starts days throughout the school year. Late start days provide 90 minutes of staff collaboration time.</p>	<p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>Site tutoring support- allocations for each site to support tutoring programs</p>	<p>SDUHSD utilizes AVID tutors in a variety of classroom settings to support students in reaching proficiency in their subject area courses. Approximately 16,000 hours of tutoring were provided to students throughout the district.</p>	<p>Supplemental \$620,000.00</p>
<p>1000-1999: Certificated Personnel Salaries</p>	<p>Effectiveness: Hanover Stakeholder Survey results indicate:</p>	<p>Site tutoring support- allocations for each site to support tutoring programs</p>
<p>Supplemental \$40,000.00</p>	<ul style="list-style-type: none"> • 84% of teachers responded that they agree or strongly agree that SDUHSD provides additional support to student who need it.. 11% disagree or strongly disagree • 70% of parents and 73% of students responded that they agree or strongly agree that SDUHSD provides additional support to student who need it.. 10% disagree or strongly disagree • 58% of teachers responded that they agree or strongly agree that SDUHSD provides adequate time for teacher collaboration. 35% disagree or strongly disagree. • 77% of parents who have a student who is either an English Learner or has been Reclassified English Proficient agree or strongly agree that SDUHSD provides English Learner with the resources and support they need to succeed. 5% disagree or strongly disagree. 	<p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>Continue to provide AVID tutoring support</p>		<p>Supplemental \$30,000.00</p>
<p>2000-2999: Classified Personnel Salaries</p>		<p>Provide AVID tutoring support</p>
<p>Supplemental \$200,000.00</p>		<p>2000-2999: Classified Personnel Salaries</p> <p>Supplemental \$230,000.00</p>

Scope of service:	District-wide Grades: All		Scope of service:	District-wide Grades: All	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			
<p>Continue to review all teaching assignments throughout the district to ensure that all staff are Highly Qualified.</p>	<p>Continue recruitment for Highly Qualified Teachers-Edjoin registration</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Base \$1,500.00 (reflected in Goal 1 Action C)</p>	<p>SDUHSD Human Resource Credentialing Specialist works with site Administrators to review class assignments to ensure all staff are Highly Qualified. Master schedules are reviewed throughout the year to ensure staffing assignments are correct.</p> <p>Effectiveness:</p> <p>SDUHSD effectively recruits and retains highly qualified and highly educated teachers and administrators as evidenced by;</p> <ul style="list-style-type: none"> 71.5% of SDUHSD certificated staff hold advanced degrees (Master's or Doctorate) Average total number of years in the district for certificated staff= 12 Average total number of years of service or certificated staff= 13 SDUHSD reported a 97.4% Highly Qualified Teacher rate (2014 HQT rate= 98%) as measured by total course sections. <p>Hanover Stakeholder Survey results indicate:</p> <ul style="list-style-type: none"> 86% of staff who took Hanover survey agreed that SDUHSD effectively recruits highly qualified teachers. 	<p>Recruitment for Highly Qualified Teachers-Edjoin registration</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>LCFF Base \$1,804.65</p>		

<p>Scope of service:</p>	<p>All schools Grades: All</p>		<p>Scope of service:</p>	<p>All Grades: All</p>	
<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>			<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		
<p>Investigate models and resources for effective assessment and intervention practices to support students performing below grade level.</p>	<p>Continue recruitment for Highly Qualified Teachers-Edjoin registration 5000-5999: Services And Other Operating Expenditures Base \$1,500.00 (reflected in Goal 1 Action C)</p>	<p>Counselors and members of the district leadership team met 12 times this year to discuss how to identify at-risk students as well as strategies to support struggling students at each of our sites. District Coordinator of Student Services presented data on academic achievement gaps, attendance concerns, health and wellness issues as well as remedial course enrollment to identify at-risk students at each site. District counselors identified areas of need based on continuous data review at each Head Counselor meeting and developed a tiered system of intervention to support students performing below grade level. Counselors conducted grade level presentations for all students related to high school readiness, post-secondary goals and social-emotional wellness at the middle school level. High school grade level presentations topics included; college and career readiness, high school graduation requirements, UC/CSU eligibility, social-emotional wellness, 4 year plans and post high school transition readiness. As a second tier of intervention, counselors meet with small groups of students including students enrolled in below grade level courses, English Language Development courses, students on the quarterly D/F list as well as students who have been</p>	<p>Contract with Hanover for research and program evaluation services. 5800: Professional/Consulting Services And Operating Expenditures Title I \$41,000 (See Goal 4 Action A)</p>		

identified as needing additional social-emotional support to demonstrate academic readiness. Middle school counselors meet with students enrolled in below grade level Math courses and worked with the student to develop a 6 year plan to map the students course sequence needed to reach grade level courses.

As a third tier of support, counselors meet individually with students who are identified as at-risk of failing their courses, not meeting graduation requirements or who are habitually tardy or truant. Counselors worked with these students in collaboration with site administration to use Restorative Practices to create an Academic Success Plan that supports the student's unique needs and goals.

Additionally, SDUHSD contracted with Hanover Research and commissioned a study on best practice related to RTI in relation to secondary schools. Key findings from the study that were implemented in the 15-16 year includes;

1. Director of Special Education and the Coordinator of Student Services worked with site teams to create a tiered intervention system which has resulted in a significant (32%) reduction in special education initial assessments.
 - i. 7/1/2015 - 5/12/2016: 81 Initial evaluations, 29 of which did not qualify for special education services.
 - ii. 7/1/2014 - 06/30/2015: 170 Initial evaluations, 58 of which did not qualify for special education services.
2. Collaborative planning and RTI training for district Administrators on using student data to inform decision-making and intervention design at each site.

		<p>3. All district middle schools aligned their bell schedules to allow for teacher collaboration time and academic intervention time within the school day. Two district high schools developed alternative bell schedules to address program equity and course access.</p> <p>Effectiveness:</p> <p>Director of Special Education and the Coordinator of Student Services worked with site teams to create a tiered intervention system which has resulted in a significant (32%) reduction in special education initial assessments.</p> <p>Hanover Stakeholder Survey results indicate:</p> <ul style="list-style-type: none"> 73% of staff agreed that SDUHSD has an effective progress monitoring system in place. 9% disagree 	
<p>Scope of service:</p> <p>All schools</p> <p>Grades: All</p>		<p>Scope of service:</p> <p>All</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>Continue to utilize the Professional Learning Community (PLC) model to support collaboration that builds capacity to design and deliver high quality instruction and assessment for all students</p>	<p>ToSA-Formative Assessment and Professional Development .5 FTE</p>	<p>Teacher on Special Assignment for Formative Assessment works with PLC groups to support development of Essential Learning Outcomes and common formative assessments during late start and/or release dates. ToSA for Formative Assessment provided site based monitoring and mentoring to PLC groups on the following dates: 9/1, 9/2, 9/10, 9/11, 9/18, 9/21, 9/23, 10/5, 10/9,</p>	<p>ToSA-Formative Assessment and Professional Development .5 FTE</p>

<p>1000-1999: Certificated Personnel Salaries</p> <p>Base \$47,500.00 (reflected in Goal 1 Action C)</p> <p>ToSA- Formative Assessment and Professional Development .5 FTE</p>	<p>10/26, 11/2, 11/30, 12/1, 11/2, 12/7, 12/9, 12/14, 12/15, 12/17, 1/6, 1/7, 1/14, 2/1, 2/22, 3/14 and ongoing through the remainder of the school year.</p> <p>Teacher on Special Assignment for Formative Assessment conducts professional development for site administrators on the development of common Essential Learning Outcomes and formative assessment to help them support teachers in developing the same. ToSA met with administrators on the following dates: 9/24, 10/22, 11/19, 12/7, 1/21, 2/25, 3/24, 4/28, 5/26</p> <p>Effectiveness:</p> <p>Hanover Stakeholder Survey results indicate:</p> <ul style="list-style-type: none"> • 56% of teachers responded that they are satisfied or very satisfied with SDUHSD Professional Learning Communities (PLCs). 22% dissatisfied or very dissatisfied • 70% of administrators responded that they are satisfied or very satisfied with SDUHSD Professional Learning Communities (PLCs). 10% dissatisfied or very dissatisfied 	<p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>LCFF Base \$48,342.00</p> <p>(reflected in Goal 1 Action C)</p> <p>ToSA- Formative Assessment and Professional Development .5 FTE</p>
<p>1000-1999: Certificated Personnel Salaries</p> <p>Title I \$47,500.00</p> <p>Research models and resources that promote effective development and implementatio n of high quality instruction and assessment</p> <p>5800: Professional/ Consulting</p>		<p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Title I \$48,342.00</p> <p>Contract with Hanover for research and program evaluation services.</p> <p>5800: Professional/Co nsulting Services And Operating</p>

ITEM 19

		Services And Operating Expenditures			Expenditures
		Title I See Goal 4. Action A.			Title I \$41,000.00 (See Goal 4 Action A)
Scope of service:	All schools Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _Other		

<p>Provide staff with support and training regarding 21st century teaching and learning in the classroom to support student learning.</p>	<p>Stipend for site educational technology specialist (8 site leads @ \$1,500 per lead)</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Base \$12,000.00 (reflected in Goal 1 Action C)</p>	<p>For the 2015-16 school year, a teacher at each school site was selected to be an Educational Technology Support specialist. This teacher was paid a stipend and given release days to provide formal and informal instructional technology support for teachers and staff. In coordination with the ToSA for 21st Century Instruction, these ETs have given presentations in staff meetings, hosted workshops for teachers, and provided one-on-one support for teachers in the effective use of instructional technology.</p> <p>Rationale for difference between anticipated and actual expenditures:</p> <p>In addition to the stipend provided to site ETs, one release day per month was provided to allow time for one-to-one support for teachers and in class coaching as needed.</p> <p>Effectiveness:</p> <p>Hanover Stakeholder Survey results indicate:</p> <ul style="list-style-type: none"> 73% of staff responded that they are satisfied or very satisfied with professional development provided for educational technology. 13% dissatisfied 80% of parents, 80% of teachers and 70% of students agree that SDUSD supports technology use in the classroom. 	<p>Stipend for site educational technology specialist (8 site leads @ \$1,535 per lead)</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>LCFF Base \$12,280.00</p> <p>Substitute cost for 40 release days for site educational technology specialist (40 days @ \$100 per day)</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>LCFF Base \$4,000.00</p>		
<p>Scope of service:</p>	<p>All Schools</p> <p>Grades: All</p>		<p>Scope of service:</p> <p>All</p> <p>Grades: All</p>		

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
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<p>What changes in actions, services, and expenditures</p>	<p>Based on stakeholder input, we consolidated actions and services for communication clarity. 2015-16 Goal 1, Actions B, D, E, F, I and J were combined into Goal 1 Action B for 2016-17.</p> <p>See rationale for difference between anticipated and actual expenditures statements above. Future budgeted expenditures have been adjusted in alignment with actual expenditures from 15-16.</p> <p>The following 2015-16 expenditure(s), action(s)/service(s) and related measures were removed from the 2016-17 plan:</p> <ol style="list-style-type: none"> 1. Goal 1.Action A. expenditure, Continue to implement a classroom walk-through and observation process. Site administrators regularly conduct informal and formal teacher observations throughout each school year. These classroom visits are geared at supporting California State Standards implementation. No district cost was generated, expenditure was removed. <p>The following 2015-16 expenditure(s), action(s)/service(s) and related measures were added/modified in the 2016-17 plan:</p> <ol style="list-style-type: none"> 1. Goal 1.Action A. expenditure, ToSAs to focus on differentiated instructional strategies has been moved to Goal 2. Action E.
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<p>Original Goal from prior year LCAP:</p>	<p>All English Learner (EL) pupils will receive instruction and curriculum that includes designated and integrated English language development across all core content areas.</p> <p>Within five (5) years of instruction in SDUHSD, all English learner pupils will meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP).</p>	<p>Related State and/or Local Priorities: _1 X 2 _3 X 4 _5 _6 _7 _8 Local:</p>
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Goal Applies to:	Schools:	All Schools
	Grades:	All
	Applicable Pupil Subgroups:	Redesignated fluent English proficient, English Learners
Expected Annual Measurable Outcomes:	<p>2.a. 76% of English Learner (EL) pupils will make annual progress in learning English as measured by the California English Language Development Test (CELDT).</p> <p>2.b. A 3% increase in the percentage of EL pupils attaining the English proficiency level on the CELDT.</p> <p>2.c. 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.d. A 3% increase in reclassification of EL pupils as Redesignated Fluent English Proficient (RFEP) (2013-2014=11.6%).</p> <p>2.e. The district will implement and refine criteria for reclassification of EL pupils.</p> <p>2.f. Establish baseline English Proficiency levels for English Learner pupils enrolled in the Newcomers Program as measured by overall CELDT scores.</p> <p>2.g. 0% teacher of English Learners mis-assignment rate</p> <p>2.h. Percentage increase of RFEP students scoring proficient or above on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA. Percent increase will be determined upon review of baseline data in 2015.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>2.a. Internal district analysis of 14-15 compared to 15-16 CELDT results using the California Department of Education growth criteria from the Title III Accountability report shows that 76.0% (190/250) of English Learner (EL) pupils made annual progress in learning English in 15-16 as measured by an increase of at least one performance level for those students who earned an Overall score of 1-3 and maintaining a score in the Proficient range overall and in all four domain areas for those students who scored level 4 or 5 Overall in 2014-15.</p> <p>2.b. The percent of students tested in grades 7-12 who scored within the proficient range on the CELDT has remained relatively constant at approximately 59-60% for the 13-14, 14-15 and 15-16 administration.</p> <p>2.c LAS Links assessment results</p> <p>Fall 14' to Fall 15' Comparison</p> <ul style="list-style-type: none"> • 13.2% increase in the number of students scoring Proficient or Advanced <ul style="list-style-type: none"> ◦ Fall 14' 39.3% of students tested scored Proficient or Advanced ◦ Fall 15' 52.5% of students tested scored Proficient or Advanced • 38% of students tested increased at least one proficiency level. <p>Fall 14' to Spring 15' Comparison</p> <ul style="list-style-type: none"> • 29% of students tested increased at least one proficiency level within one year.

- 28% (32/114) of students attained proficiency as measured by a score in the Proficient or Advanced range on Spring 15' results.

2.c. See Appendix A, Table 2.1 to review 3 year trends in Reclassification rates for English Learners by site.

In 14-15, SDHUSD reclassified 61 (11.6%) English Learners (ELs) to Redesignated Fluent English Proficient (RFEP). This represents a slight decrease (2.7%) in the percentage of ELs who met the criteria for reclassification from the previous year.

Further analysis of reclassification data from each site shows that:

- Of the 9 district sites, 2 district middle schools showed a significant increase in the number of English Learners who were Redesignated Fluent English Proficient (RFEP) from the previous year.
 - Diegueno Middle School, 20% increase
 - Carmel Valley Middle School, 7.7% increase
- Of the 9 district sites, 5 schools showed a negligible difference (>5) in the number of English Learners who were Redesignated Fluent English Proficient (RFEP) from the previous year.

2.e. SDUHSD continues to utilize a thorough reclassification process to increase success for EL students after they are Redesignated Fluent English Proficient. Reclassification criteria was reviewed and updated in 15-16 to reflect changes in legislation. Current reclassification criteria includes proficient scores on CELDT and SBAC as well as grades (C or higher) in English and recommendations from teachers, counselors and parents.

2.f. The Newcomers Program was implemented at one district middle school and one district high school during the 15-16 year. The middle school program serves 9 students and the high school program serves 30 students.

Of the 9 students who are enrolled in the middle school program, 7 participated in the 2015 CELDT administration; 3 received an overall score in the Beginning range, 2 students scored in the Early Intermediate range and 2 students scored in the Intermediate range overall.

Of the 30 students enrolled in the high school program, 23 participated in the 2015 CELDT administration; 18 received an overall score in the Beginning range and 5 students scored in the Early Intermediate range. We will continue to monitor progress on these students and measure growth using CELDT and LAS Links score results.

LCC Newcomers Program LAS Links Assessment results indicate:

- 62% (13/21) of students tested demonstrated growth Overall as measured by a 10 point or greater increase in scale score from Fall 15' results to Spring 16' results.
- 31% (4/13) of the students tested who demonstrated growth increased one proficiency level from Fall 15' results to Spring 16' results.

2.g. All teachers are required to have an English Learners Authorization. If a teacher does not have the authorization, they must apply for an emergency CLAD certificate while they work toward the authorization. 0% teacher of English Learners mis-assignment rates as measured by total course sections.

2.h. Baseline data from the 2014-15 SBAC administration for English Learners and English Only

		<p>students scoring Standard Met or Exceeded on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA and Math are listed in Appendix A, Table 2.2.</p> <p>Baseline SBAC Results for RFEP students:</p> <p>Redesignated English Proficient students performed similarly to their English Only peers.</p> <ul style="list-style-type: none"> • The percentage of Redesignated English Proficient students who scored within the Standard Met or Standard Exceeded ranges is similar when compared to their English Only peers. <ul style="list-style-type: none"> ◦ ELA, RFEP=72%, English Only=79% ◦ Math, RFEP=63%, English Only= 68%
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>Provide professional learning and coaching through Teacher on Special Assignment model to increase student learning outcomes and support instruction and assessment aligned to the California English Language Development (ELD) Standards.</p>	<p>Teacher on Special Assignment-Support for differentiated instruction 1.0 FTE</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Title I \$100,000.00</p>	<p>Teacher on Special Assignment for English Learners delivered a series of professional development workshops for district teachers as part of Phase I (Awareness Phase) in the ELD Standards implementation plan. The Awareness Phase consisted of 8 English sessions, 12 Math sessions, 9 Science sessions, and 9 Social Science sessions. See Goal 1 Action A for dates.</p> <p>An additional professional development session lead by the EL ToSA was provided on 4/13/16 for teachers who are involved in the Beginning Teachers Support and Assessment (BTSA) program on strategies for supporting English Learners.</p> <p>Teacher on Special Assignment provided ongoing coaching and training for teachers on the use of instructional strategies to support English Learners as well as the implementation of California ELD standards in core content classes.</p> <p>Effectiveness:</p> <p>Hanover Stakeholder Survey results indicate:</p> <ul style="list-style-type: none"> 74% of teachers responded that they are satisfied or very satisfied with SDUHSD professional development on ELD standards and strategies to support English Learners . 5% dissatisfied or very dissatisfied. 	<p>Teacher on Special Assignment-Support for differentiated instruction 1.0 FTE</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Title I \$109,718.70</p>	
<p>Scope of service:</p>	<p>All schools</p> <p>Grades: All</p>		<p>Scope of service:</p> <p>All</p> <p>Grades: All</p>	

<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>Staff will participate in English Language Development (ELD) curriculum and instruction training to support English Learner pupils in all core content areas.</p>	<p>Release time for teachers to attend off site professional development</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Title III \$15,000.00</p> <p>Release time for teachers to attend on site professional conferences</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Title I \$16,000.00</p> <p>Registration costs for</p>	<p>Cengage Learning will hold a one day workshop on 6/2/16 for district ELD teachers on implementing the Inside and Edge ELD curriculum with fidelity. District EL Leads and ELD teachers identified the end of the school year as a preferred time for curriculum training to drive preparation and planning for the following school year.</p> <p>Teacher on Special Assignment and EL Specialist from the San Diego County Office of Education facilitated a training on 4/19/16 for 16 ELD teachers on research based instructional strategies and supports to increase learning outcomes for English learners.</p> <p>Rationale for difference between anticipated and actual expenditures:</p> <p>SDUHSD planned to hire a consultant to support collaboration with feeder elementary districts to support an aligned k-12 English Learner (EL) program. A component of that plan was to have the consultant deliver and/or recommend professional development for teachers and administrators related to k-12 EL programming and supports including curriculum and instructional strategies. \$15,000 was budgeted from Title III and \$16,000 was budgeted from Title I to pay for registration costs and release time for teachers to attend professional development. Instead of contracting with a consultant, SDUHSD partnered with San Diego County Office of Education along with feeder</p>	<p>Registration costs for 11 staff to attend Title 1 conference</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Title I \$7,461.58</p>

	<p>teachers to attend professional conferences</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Title I \$6,000.00</p>		<p>elementary districts to participate in an English Learner Evaluation Program. The collaborative agreed to join SDCOE Program Evaluation Institute to develop long term goals. EL Director and EL ToSA will plan and present professional development for teachers and administrators based on the priority findings of the collaborative.</p> <p>Effectiveness:</p> <p>Hanover Stakeholder Survey results indicate:</p> <ul style="list-style-type: none"> 85% of parents who have a student who is either an English Learner or has been Reclassified English Proficient agree or strongly agree that SDUHSD provides programs, curriculum and supports that help English Learners make progress towards learning English. 2% disagree 	
<p>Scope of service:</p>	<p>All schools</p> <p>Grades: All</p>		<p>Scope of service:</p> <p>All</p> <p>Grades: All</p>	
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>Provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.</p>	<p>Release time for teachers to attend trainings on implementation of English Language Development</p>	<p>In the 14-15 school year, the Inside curriculum was purchased for the middle schools that is aligned with California State Standards and ELD standards. At the high schools, the updated version of the current, Edge, curriculum was purchased as well as new teacher editions reflecting the updates.</p> <p>In the 15-16 school year, SDUHSD continued to</p>	<p>Release time (sub days) for teachers to attend trainings on implementation of English Language</p>	

(ELD) curriculum.	implement the Inside and Edge curriculum for all middle and high school English Language Development courses. Supplemental materials and consumable instructional materials for Inside and Edge were also purchased to support ELD instruction and language acquisition skills.	Development (ELD) curriculum.
1000-1999: Certificated Personnel Salaries	SDUHSD contracted with Hanover Research to research alternative models and programs for delivering ELD instruction aligned to new ELD framework. Hanover presented research on best practices in program models, instructional strategies and interventions to support English Learners. District Director of EL programs worked with EL Leads and EL ToSA to identify priority areas of focus including developing and implementing the Newcomers Program at OCMS and LCCHS for the 15-16 school year.	1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Title III \$5,000.00	Additionally, EL ToSA provided a series of professional development for core content teachers on the use of instructional strategies to support English Learners as well as the implementation of new California ELD standards in core content classes. In collaboration with the site counselors and District Coordinator of Student Services, sites developed a more robust RTI model to identify at-risk students, specifically ELs, identify specific learning gaps and implement interventions to support student outcomes.	Title III \$1,000.00
Purchase ELD curriculum consumables	Effectiveness: Each site will establish baseline data on end of unit exams for Inside and Edge curriculum for all EL students participating in ELD classes which will be used to demonstrate growth year over year.	Rosetta Stone program (60 licenses)
4000-4999: Books And Supplies	Hanover Stakeholder Survey results indicate:	4000-4999: Books And Supplies
Title III \$10,000.00	<ul style="list-style-type: none"> 85% of parents who have a student who is either an English Learner or has been Reclassified English Proficient agree or strongly agree that SDUHSD provides 	Title III \$7,740.00
Research alternative models and programs for delivering ELD instruction aligned to new ELD framework		Cost of supplemental instructional materials for Newcomers Academy at LCC and OCMS
5800: Professional/ Consulting Services And Operating Expenditures		4000-4999: Books And Supplies
Title I see Goal 4. Action A.		Title III \$9,798.17 Contract with Hanover for research and program

		programs, curriculum and supports that help English Learners make progress towards learning English. 2% disagree	evaluation services. 5800: Professional/Consulting Services And Operating Expenditures Title I See Goal 4 Action A
Scope of service:	All schools Grades: All		Scope of service: All Grades: All
_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Utilize results from LAS Links assessments to appropriately place English Learner pupils into courses that support language acquisition as well as identify necessary interventions and support classes.	Cost of LAS Links program 5000-5999: Services And Other Operating Expenditures Title I \$16,000.00	LAS Links is administered twice a year, once in the fall and once in the spring. EL Leads use the results to measure growth and identify interventions and supports as needed. EL Leads work in collaboration with site counselors to make course recommendations based on comprehensive student data review including attendance records, grades, assessment scores and graduation status (HS only). The LAS Links Assessment results are utilized as an additional indicator of student language proficiency when making course recommendations as the assessment is administered twice a year allowing teachers to assess annual growth in language proficiency for each student.	Cost of LAS Links program for licenses and scoring of 2 testing administrations. 5000-5999: Services And Other Operating Expenditures Title I \$12,250.00

		<p>Effectiveness:</p> <p>At the time of this report, LAS Links assessment Spring administration was being conducted. As a result, growth will be reported in 16-17.</p> <p>Course recommendations based on LAS Links assessment results has proven to be an effective strategy as evidenced by student language acquisition growth reported as an increase in scaled score from the Fall 14' to Spring 15' LAS Links Assessment results.</p> <p>LAS Links Assessment results, Fall 14' to Spring 15' comparison:</p> <ul style="list-style-type: none"> • 13.2% increase in the number of students scoring Proficient or Advanced • 38% (75/198) of the students tested increased one proficiency level from Fall 14' to Spring 15' results. • 57% (65/114) of students demonstrated growth Overall as measured by a 10 point or greater increase in scale score from Fall 14' to Spring 15' results 	
<p>Scope of service:</p>	<p>All schools</p> <p>Grades: All</p>	<p>Scope of service:</p>	<p>All</p> <p>Grades: All</p>
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	

<p>Provide additional professional development on strategies to support the unique needs of Long Term English Learners (LTEL) to accelerate English language acquisition and increase learning outcomes.</p>	<p>Release time for teachers to attend professional development on supporting LTELs</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Supplemental \$1,000.00</p> <p>Registration costs for staff (teachers, counselors, admin) to attend professional development on supporting LTELs</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Supplemental \$1,000.00</p>	<p>Academic Literacy teachers (3) attended a collaborative, professional development on 11/30/15, focusing on best practices to support our LTEL population. Teachers discussed curriculum, support services, and site visions for supporting learners. In addition to teacher professional development, SDUHSD is now part of the county LTEL network which shares ideas and best practices in supporting the needs of LTELs.</p> <p>During meetings with feeder elementary districts, in an effort to reduce the number of LTELs entering SDUHSD, we discussed common factors that prevent LTELs from being reclassified. As a result of the collaboration between the four school districts in the SDCOE EL Program Evaluation Institute, we identified the following priority focus area moving forward:</p> <ul style="list-style-type: none"> Work closely with the Special Education departments to ensure ELs are not being misidentified for Special Education services due to academic impact related to language acquisition. <p>Effectiveness:</p> <p>LAS Links Assessment results, Fall 14' to Fall 15' comparison:</p> <ul style="list-style-type: none"> 60% (66/111) of LTELs tested demonstrated growth as measured by a 10 point or greater increase in Overall scale score from Fall 14' to Fall 15' results. 37% (41/111) of the LTELs tested increased one proficiency level from Fall 14' results to Fall 15' results. 22.5% (25/111) of LTELs who scored in the Beginning to Early Intermediate range in Fall 14' attained proficiency as measured by a score within the proficient range (Early Advanced to Advanced) on the fall 15' assessment. 	<p>Release time (sub days) for 3 teachers to attend professional development on supporting LTELs (3 days @ \$100 per day)</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Supplemental \$300.00</p> <p>Professional development on supporting LTELs was facilitated by district EL ToSA and EI Director which did not result in any district cost.</p> <p>No district cost</p>
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Scope of service:	District-wide Grades: All		Scope of service:	District-wide Grades: All	
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			
<p>Collaborate with feeder districts to develop a system to support English Learners from Kindergarten through grade 12.</p>	<p>Outside Consultant services to support SDUHSD and feeder districts to develop a K-12 English Learner program.</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Supplemental \$15,000.00</p>	<p>SDUHSD planned to hire a consultant to support collaboration with feeder elementary districts to support an aligned K-12 English Learner (EL) program.</p> <p>Rationale for difference between anticipated and actual expenditures:</p> <p>Instead of contracting with a consultant, SDUHSD partnered with San Diego County Office of Education along with feeder elementary districts to participate in an English Learner Evaluation Program. The collaborative agreed to join SDCOE Program Evaluation Institute to develop long term goals.</p> <p>SDUHSD Director of EL programs, Associate of Superintendent of Education Services, EL Teacher on Special Assignment and EL Lead teacher participated in collaborative meetings facilitated by SDCOE with feeder districts; Encinitas, Del Mar, and Rancho Santa on the following dates: 3/1, 3/2, 4/14, 5/18, 5/19</p> <p>The Collaborative will meet again in the 16-17 school year on February 15, 2017 and March 2017.</p> <p>Total cost for the Collaborative group to participate</p>	<p>15-16 cost for SDUHSD to participate in the SDCOE Program Evaluation</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Supplemental \$1,000.00</p> <p>Release time (sub days) for EL Lead teacher to attend SDCOE Program Evaluation Collaborative meetings (4 days @ \$100 per day).</p> <p>1000-1999,</p>		

		<p>in the SDCOE Program Evaluation is \$10,000. SDUHSD's multi-year cost to participate in the SDCOE Program Evaluation is \$2,500 + sub costs (in 15-16; 1 teacher, 4 days).</p> <p>Effectiveness:</p> <p>As a result of the collaboration between the four school districts in the SDCOE EL Program Evaluation Institute, we identified the following priority focus area moving forward:</p> <p>Work closely with the Special Education departments to ensure ELs are not being misidentified for Special Education services due to academic impact related to language acquisition.</p>		<p>3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Supplemental \$400.00</p>
Scope of service:	District-wide Grades: All		<p>Scope of service:</p> <p>District-wide Grades: All</p>	
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	

<p>Continue to implement and refine a system to monitor progress for Redesignated Fluent English Proficient (RFEP) pupils for at least two years after reclassification.</p>	<p>EL teacher leads release period (.2 FTE @ 6 school sites)</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Supplemental \$120,000.00</p>	<p>SDUHSD monitors student progress for all Redesignated Fluent English Proficient (RFEP) students for at least two years after reclassification. Progress is monitored using the RFEP Monitoring Document which includes student data on; grades, attendance, graduation status (HS only), and assessment scores (CAASPP).</p> <p>EL Leads at each site were trained by EL Teacher or Special Assignment on how to access and read the RFEP Monitoring Document and are responsible for meeting with students to review progress. Students who demonstrate regression or failing scores in one or more areas are identified as at risk and are closely monitored through an intervention plan developed by site EL Lead, student and parents.</p> <p>Effectiveness:</p> <p>SDUHSD uses a strict criteria for reclassification to ensure that students are successful after they are Redesignated Fluent English Proficient.</p> <p>Baseline SBAC Results for RFEP students:</p> <p>Redesignated Fluent English Proficient (RFEP) students performed similarly to their English Only peers.</p> <ul style="list-style-type: none"> • The percentage of Redesignated English Proficient students who scored within the Standard Met or Standard Exceeded ranges is similar when compared to their English Only peers. <ul style="list-style-type: none"> ◦ ELA, RFEP=72%, English Only=79% ◦ Math, RFEP=63%, English Only= 68% 	<p>EL teacher leads release period (.2 FTE @ 6 school sites) 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Supplemental \$122,562.86</p>
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Scope of service:	District-wide Grades: All		Scope of service:	District-wide Grades: All	
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			
<p>Continue to implement the use of an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified. Compile EL data for each monitoring document and distribute to site EL leads.</p>	<p>EL teacher leads release period (.2 FTE @ 6 school sites)</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Supplemental see Goal 2 Action G.</p>	<p>SDUHSD monitors student progress for all English Learners (ELs) to ensure they are on track for meeting all reclassification criteria within 5 years of enrollment in US schools. Progress is monitored using the EL Monitoring Document which includes student data on; grades, graduation status (HS only), and multiyear assessment scores (CAASPP, LAS Links, CELDT).</p> <p>SDUHSD EL Leads at each site were trained by EL Teacher on Special Assignment on how to access and read the EL Monitoring Document. EL Leads are responsible for meeting with all EL students at least twice per year to review progress and make course recommendations based on each student's language proficiency. Students who demonstrate regression or failing scores in one or more areas are identified as at risk and are closely monitored through an intervention plan developed by site EL Lead, student and parents.</p> <p>EL Leads distribute each student's completed EL Monitoring Document to all teachers who support that student. EL Lead serves as a resource to answer questions, recommend strategies and develop interventions as needed.</p> <p>Effectiveness:</p>	<p>EL teacher leads release period (.2 FTE @ 6 school sites) 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Supplemental (see Goal 2 Action G.)</p>		

		<p>Internal survey data of primarily English and Science teachers from the spring ELD PD sessions (3/30, 3/31) indicated that;</p> <ul style="list-style-type: none"> • 75% of teachers responded that they feel confident in their ability to read the EL Monitoring Document. • 47% of teachers responded that they use the EL Monitoring Document to learn details about the English Learners enrolled in their classes. <p>Student Information System data to date (5/1/15-5/3/16) indicates that teachers, EL Leads and counselors have held 655 individual meetings with EL students to discuss their academics and grades and 168 individual meetings related to college and career readiness.</p>	
Scope of service:	District-wide Grades: All	Scope of service:	District-wide Grades: All
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	

<p>Develop and implement courses that focus on basic English and academic literacy skills, acculturation to U.S. schooling and fundamental subject area knowledge to support English Learners who are new to the US (students who have lived in the US for 18 months or less).</p>		<p>Newcomers Program (.8 FTE total between 2 school sites)</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Supplemental \$80,000.00</p>	<p>Newcomer Academies were offered at La Costa Canyon (LCC) High School (30 students) and Oak Crest Middle school (9 students). These students are being monitored by their respective EL Leads using the EL Monitoring Document to track their basic English and literacy skills. If necessary, students at Oak Crest will continue in the Newcomers Academy once they matriculate to high school.</p> <p>Effectiveness:</p> <p>LCC Newcomers Program LAS Links Assessment results indicate:</p> <ul style="list-style-type: none"> 62% (13/21) of students tested demonstrated growth as measured by a 10 point or greater increase in Overall scale score from Fall 15' results to Spring 16' results. 31% (4/13) of the students tested who demonstrated growth increased one proficiency level from Fall 15' results to Spring 16' results. 	<p>Newcomers Program (.8 FTE total between 2 school sites)</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Supplemental \$77,661.32</p>	
<p>Scope of service:</p>	<p>District-wide</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>District-wide</p> <p>Grades: All</p>	
<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>		

What changes in actions, services, and expenditures	<p>Based on stakeholder input, we consolidated actions and services for communication clarity. 2015-16 Goal 2 , Actions E, G and H were combined into Goal 2 Action E for 2016-17. See rationale for difference between anticipated and actual expenditures statements above. Future budgeted expenditures have been adjusted in alignment with actual expenditures from 15-16.</p> <p>The following 2015-16 expenditure(s), action(s)/service(s) and related measures were removed from the 2015-16 plan:</p> <ol style="list-style-type: none"> Goal 2. Action B., Title III expenditures for teacher release time to attend professional conferences. Teachers participate in district professional development, workshops provided by SDCOE as well as collaborating with other local and feeder districts on strategies to support English Learners. The cost for release time for teachers to attend these trainings is accounted for in Goal 1. Action B. for 16-17 <p>The following 2015-16 expenditure(s), action(s)/service(s) and related measures were added/modified in the 2016-17 plan:</p> <ol style="list-style-type: none"> Goal 2. Action B., Title I expenditures for teacher release time to attend professional conferences has been reduced in alignment with actual expenditures from 15-16. The cost for release time for teachers to attend professional conferences has been moved to Goal 1. Action B. for 16-17. Goal 2. Action B., Staff will participate in English Language Development (ELD) curriculum and instruction training to support English Learner pupils in all core content areas. As part of the ToSA model described in Goal 1. Action A., staff participate in a variety of professional development workshops which include English Language Development (ELD) curriculum and instruction training to support English Learner pupils in all core content areas. Goal 2. Action B. has been combined with Goal 1 Action A. for 16-17.
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Original Goal from prior year LCAP:	All district graduates will be college and career ready.		Related State and/or Local Priorities: _1 _2 _3 X 4 X 5 _6 X 7 X 8 Local:
Goal Applies to:	Schools:	All schools	
	Grades:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	3.a. A 3% increase in pupil enrollment in honors and Advanced Placement (AP) courses to reflect the demographics of each school, focus on English Learners and students who are classified as socio-economically disadvantaged.	Actual Annual Measurable Outcomes:	3.a. 64.4% of SDUHSD students were enrolled in at least one Advanced Placement or Honors course in 15-16. This represents an increase of 2.3% when compared to the previous year.

	<p>3.b. A 1% increase in AP exam participation rate and AP exam pass rate.</p> <p>3.a. Counselors develop protocol to identify and support students who are not meeting A-G requirements including ways to measure ongoing student outreach.</p> <p>3.b. Counselors develop protocol for pupils to develop 6 year plans.</p> <p>3.c. Counselors will meet with identified at-risk students regarding 6 year plans as measured by Student Information System data.</p> <p>3.d. An increase of 3% of all pupils completing A-G required courses, focus on EL students and low SES students.</p> <p>3.e. High School graduation rates will increase by .5%.</p> <p>3.f. A 3% increase in CTE course enrollment</p> <p>3.g. A 3% increase in college ready pupil in ELA and math as measured by the EAP.</p> <p>3.h. Establish baseline of percentage of CTE students from underrepresented gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.</p> <p>3.i. Establish a baseline for student participation in college and career readiness activities as measured by student work in Naviance.</p>	<ul style="list-style-type: none"> • 1% of those students enrolled in at least one Advanced Placement or Honors course are English Learners (14-15=0.5%). <ul style="list-style-type: none"> ◦ Districtwide, English Learners represent 3.8% of student enrollment. • 4% of those students enrolled in at least one Advanced Placement or Honors course are Socio-economically disadvantaged students. (14-15=4.2%) • Districtwide, Socio-economically disadvantaged students represent 8.4% of student enrollment. <p>3.b. AP exam trends (see Appendix A, Table 3.2)</p> <ul style="list-style-type: none"> • SDUHSD demonstrates a consistent average AP exam pass rate of 81% from 2010 to 2015 • When compared to 2010, the number of students who took at least one AP exam has increased by 8.3% with in an increase of 235 test takers in 2015 compared to 2010. • The average number of tests taken by each student who participated in AP exams has also remained consistent from 2010 to 2015 with an average of 2.31 tests taken per student each year. <p>3.a. Utilizing the results from our Hanover study regarding Academic Impact of Mathematics on At Risk students it was substantiated that the most at-risk students who were not meeting A-G requirements started their middle school Math sequence in below grade level Math. Students who started in below grade level Math in 7th or 8th grade were 50% less likely to be UC/CSU eligible by the time they graduated high school (32% eligible in class of 2014 compared to districtwide 87%). As a result of this study, all counselors were advised at the middle and high school level to meet with students in below grade level Math courses and to</p>
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discuss interventions available to students and how each individual student could get to grade level Math and or remain in the below grade level sequence and still be UC/CSU eligible.

3.b. All district Head Counselors met twice in the Fall to develop protocol for pupils to develop 6 year plans.

1. Counselors identify at-risk students (students enrolled in below grade level Math courses and students earning a D or F in core content class/es).
2. Counselors meet with the each student individually to discuss student strengths and areas of needed support.
3. Student and counselor review course pathways and map out a plan for the student to enroll and succeed in grade level courses.
4. Counselors conduct quarterly grade checks to monitor student progress and schedule follow up meetings as needed.

3.c. Aeries SIS data indicated that, to date (5/3/2016), counselors have met with 960 students and held 1,034 individual meetings to discuss 4 year/6 year plans.

3.d. UC/CSU eligibility rates for all students decreased slightly by 1.1% from 76.2% in 13-14 to 75.1% in 14-15 although the number of eligible graduates remained stable at 1,522. UC/CSU eligibility rates for the significant subgroups of Socio-economically disadvantaged students and Hispanic students both increased (Low SES, increased 4.1% and Hispanic students, increased 2%) in 14-15 when compared to the previous year. 14-15 UC/CSU eligibility rates by site and subgroup are listed in Appendix A, Table 3.3.

3.e. Cohort High School graduation rates decreased

slightly by .7% from 96.7% in 13-14 to 96.0% in 14-15 as measured by the four year cohort graduation rate reported by the California Department of Education. Cohort graduation rates by site are listed in Appendix A, Table 3.4.

3.f. Career Technical Education (CTE) course enrollment increased 7.1% in 15-16 with an increase of 427 more students enrolled in CTE courses when compared to CTE course enrollment data from the previous year. CTE Course enrollment information for 15-16 was pulled from Aeries SIS on 4/11/16.

3.g. The Early Assessment Program (EAP) is designed to provide students, their families, high schools, colleges and universities with early signals about students' readiness for college-level English and Mathematics. The EAP has transitioned to align with new California content standards and the new Smarter Balanced tests which assesses student performance in English Language Arts and Math.

The method for making EAP determination based on student SBAC scores is explained below.

Standard Exceeded (LEVEL 4): Ready for English and/or Mathematics college-level coursework

Standard Met (LEVEL 3): Conditionally Ready for English and/or Mathematics college-level coursework

Standard Nearly Met (LEVEL 2): Not yet demonstrating readiness for English and/or Mathematics college-level coursework

Standard Not Met (LEVEL 1): Not demonstrating readiness for English and/or Mathematics college-level coursework

Baseline EAP results from the 14-15 SBAC ELA:

- 45% "College Ready"

- 32% “Conditionally Ready”
- 23% “Not Ready”

Baseline EAP results from the 14-15 SBAC Math:

- 37% “College Ready”
- 26% “Conditionally Ready”
- 37% “Not Ready”

See Appendix A, Table 3.5 for EAP results breakdown by site and Table 3.6 for EAP results breakdown by subgroup.

3.h. Course enrollment data on the percentage of females enrolled in courses that lead to a career in nontraditional fields revealed that the courses of Auto, Wood, Computer Science and Welding show a significant disproportionality of female enrollment.

- Auto- 7%
- Wood- 10.7%
- Computer science 32.2%
- Culinary arts- 53.3%
- Welding- 5%
- Child Development- 91%

3.i. Middle School: SDUHSD middle school students complete the CareerKey program through Naviance which identifies possible career paths based on each student’s personality profile. Counselors worked with students enrolled in below grade level and intervention classes to complete Naviance activities including CareerKey and Career Cluster. Counselors also supported these targeted students to develop a 6 year plan to meet their graduation goals.

Baseline participation:

With guidance from counselors, 100% of 7th and 8th grade students enrolled at 3 district middle schools

		<p>have participated in the CareerKey program.</p> <p>High Schools: SDUHSD high school students complete various activities through Naviance which assist students in identifying possible career pathways based on their personality profile including Do What You Are, Career Interest Profiler, Strengths Explorer and Career Cluster.</p> <p>Baseline participation (# of students who have participated in each activity)</p> <p>Do What You Are, 1,373</p> <p>Career Interest Profiler, 2,014</p> <p>Strengths Explorer, 349</p> <p>Career Cluster, 560</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement courses.	<p>Hire additional Counselors</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Base \$150,000.00 (reflected in Goal 1 Action C)</p>	<p>District high school counselors use the College Board AP Potential program as well as other student data such as grades and attendance to identify students who may be successful in a particular Advanced Placement (AP) course. Counselors conduct course audits for these students at the beginning of each semester and schedule meetings with those students who are not enrolled but could be successful in an AP course.</p> <p>District provided additional funding to all high school sites in order for all students to take the PSAT in grades 9-11. This allows for increased numbers of students taking the PSAT in SDUHSD. SDUHSD proctored 5,508 PSAT tests in the fall. Total 15-16 grade 9-11 enrollment is approximately 6,500</p>	<p>Hired additional counselors, (3.4 FTE added) to reduce counselor ratios at the high schools.</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>LCFF Base</p>

students, 85% of students in grades 9-11 took the PSAT, an increase of 400 more tests district-wide.

The district added an additional 3.4 FTE counselors to school sites in 2015-16, reducing the overall counselor to student ratio from 1 high school counselor to 540 students in 2013-14 to 1 high school counselor to 440 students in 2015-16 school year and 1 middle school counselor to 800 students in 2014-15 to 1 middle school counselor to 670 students in 2015-16 school year.

Rationale for difference between anticipated and actual expenditures:

SDUHSD initially budgeted the cost for 1.5 FTE to hire additional counselors. Due to increased enrollments, the allocation was increased to 3.4 FTE to reduce counseling caseloads.

Anticipated expenditures for certificated salaries were higher than expected due to the varying placement on the salary schedule for those specific teachers placed in the described positions.

Effectiveness:

Student Information system data indicates that counselors held 144 individual student meetings to discuss AP potential.

- 82% (119/144) of students who counselors met with regarding AP Potential were currently enrolled in at least one AP course.
- 80% (20/25) of the students who counselors met with to discuss AP Potential and were not currently enrolled in an AP course chose to sign up for an AP course for the 16-17 year.
- 2.8% of students who participated in an AP Potential counselor meeting were English Learners, 9.7% were Low Income students; which is consistent with district-wide demographics (EL enrollment=3.8%, Socio-economically disadvantaged enrollment=

\$340,000.00
(reflected in
Goal 1 Action
C)

		8.9%).			
Scope of service:	All schools Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Provide training to support Advanced Placement teachers in differentiated instructional strategies.	Release time for AP teachers attend professional development workshops and professional conferences. 1000-1999: Certificated Personnel Salaries Base \$10,000.00 (reflected in Goal 1 Action C) Release time for teachers to use the Professional	Over the summer of 2015, 11 Advanced Placement (AP) teachers attended the AP By The Sea, 4-day Summer Institute at the University of San Diego that covers updated CollegeBoard curriculum and best practices including successful instructional strategies and management of the course in order to support all learning styles. Topics that are often covered in Summer Institute sessions include: <ul style="list-style-type: none"> • AP courses: goals, objectives, content, resources, bibliographies, and equipment • The AP Examination: how it is developed and graded • Syllabi, lesson plans, and assignments • How to refresh and improve existing AP courses • Recent changes in AP Course Descriptions • Strategies for teaching students at beginning or intermediate levels 	AP By the Sea Training 11 teachers attended a 4-day workshop over the summer. Release time was not needed. Expenditure is reflective of the registration costs for the AP By The Sea conference. 5000-5999: Services And Other Operating Expenditures Base \$8,245.00 Release time for teachers to		

<p>Learning Community process to improve student achievement in AP and honors classes.</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Base \$10,000.00 (reflected in Goal 1 Action C)</p>	<ul style="list-style-type: none"> • Vertical teaming <p>The 11 teachers trained this past summer is in addition to 18 that were trained in the previous year. Over the course of two years 35 high school teachers have been trained from all high school sites.</p> <p>All Professional Development activities conducted in Goal 1 Action A also included AP and Honors teachers (see Goal 2 Action A)</p> <p>Effectiveness:</p> <p>64.4% of SDUHSD students were enrolled in at least one Advanced Placement or Honors course in 15-16. This represents an increase of 2.3% when compared to the previous year.</p> <ul style="list-style-type: none"> • 1% of those students enrolled in at least one Advanced Placement or Honors course are English Learners (14-15=0.5%). <ul style="list-style-type: none"> ◦ Districtwide, English Learners represent 3.8% of student enrollment. • 4% of those students enrolled in at least one Advanced Placement or Honors course are Socio-economically disadvantaged students. (14-15=4.2%) <ul style="list-style-type: none"> ◦ Districtwide, Socio-economically disadvantaged students represent 8.4% of student enrollment. <p>Hanover Stakeholder Survey results indicate:</p> <ul style="list-style-type: none"> • 85% of respondents Strongly Agree/Agree that SDUHSD offers an appropriate number and variety of accelerated or advanced courses (e.g., Advanced Placement (AP)). 	<p>use the Professional Learning Community process to improve student achievement in AP and honors classes.</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>LCFF Base (reflected in Goal 1 Action B)</p>
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Scope of service:	All schools Grades: All		Scope of service:	All Grades: All	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			
<p>Provide opportunities for all students to meet A-G requirements to be eligible for college using site specific mentoring programs to support underrepresented pupils.</p>	<p>Counselors implement process to ensure all EL and low SES students are appropriately placed in A-G courses</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Base See Goal.3.Action. A.</p> <p>Investigate utilization of school counselor interns</p> <p>No anticipated expenditure</p>	<p>All counselors met with students in below grade level Math courses in middle school and high school. These students were provided information regarding their current status in meeting A-G requirements. Three out of four high schools utilize AVID as one way to support students who are under-represented College-going students in SDUHSD. AVID tutors often act as peer mentors to these students in all schools throughout the district beyond just the AVID classroom setting.</p> <p>See Goal 1 Action F for AVID Tutor Costs.</p> <p>Coordinator of Student Services worked with District Head Counselors to develop a more formal process by which we recruit and train counseling interns. The team will continue to investigate models, develop partnerships with local universities and draft a training protocol to provide a more comprehensive experience for counseling interns.</p> <p>Effectiveness:</p> <ul style="list-style-type: none"> 15-16 Student Information system data indicates that high school counselors held 3,277 individual student meetings to discuss 4 year plans and high school graduation requirements with students. 5.2% with EL 	<p>Hired additional counselors, (3.4 FTE added) to reduce counselor ratios at the high schools.</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>See Goal 3 Action A</p> <p>Provide AVID tutoring support</p> <p>2000-2999: Classified Personnel Salaries</p> <p>Supplemental (See Goal 1</p>		

	<p>Registration costs for conference attendance at NACAC (26 teachers and counselors @ \$270 each)</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Base \$7,020.00 (reflected in Goal 1 Action C)</p>		<p>students, 4.9% with Low Income students, 12.6% with Hispanic students.</p> <ul style="list-style-type: none"> UC/CSU eligibility rates for all students decreased slightly by 1.1% from 76.2% in 13-14 to 75.1% in 14-15 although the number of eligible graduates remained stable at 1,522. UC/CSU eligibility rates for the significant subgroups of Socio-economically disadvantaged students and Hispanic students both increased (Low SES, increased 4.1% and Hispanic students, increased 2%) in 14-15 when compared to the previous year. 	<p>Action F for AVID Tutor Costs.)</p> <p>The team will continue to investigate models, develop partnerships with local universities and draft a training protocol to provide a more comprehensive experience for counseling interns.</p> <p>No expenditure</p> <p>Registration costs and travel expense for conference attendance at NACAC (16 teachers and counselors)</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Base \$5,242.35</p>
<p>Scope of service:</p>	<p>All schools</p> <p>Grades: All</p>		<p>Scope of service:</p> <p>All</p> <p>Grades: All</p>	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
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<p>Develop necessary interventions and courses to support all students to complete A-G requirement courses.</p>	<p>Naviance program costs 5000-5999: Services And Other Operating Expenditures Base \$64,000.00 (reflected in Goal 1 Action C)</p>	<p>All district sites offer interventions and support courses (Read 180, Academic Literacy, Math 180, Math Topics, Math Support) to allow students an opportunity to remediate gaps in learning while continuing to be enrolled in grade level courses in ELA and Math.</p> <p>SDUHSD offers intensive summer programs that allow students in targeted subgroups the opportunity for credit recovery and bridging to grade level Math courses as well as providing varying levels of English language development instruction to increase opportunities for ELs to advance into A-G aligned courses. SDUHSD will continue to find ways to expand summer Math courses to allow students the opportunity to bridge from below grade level to grade level math courses and/or remediate Integrated Math 1 and Integrated Math 2 courses.</p> <p>Counselors and teachers also use data and activities from the Naviance program to develop 4/6 year plans with students who are enrolled in below grade levels courses or are not on track to meet A-G requirements before the end of their Senior year.</p> <p>Effectiveness:</p> <p>Student Information System data shows that:</p> <ul style="list-style-type: none"> Counselors and teachers participated in 4,481 individual and group student meetings to discuss 4/6 year plans, high school graduation requirements and summer school options to increase A-G rates for all students. 	<p>Naviance program costs, Total 2 year agreement cost was \$64,000 paid over the two year term of the contract.</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>LCFF Base \$32,000.00 (reflected in Goal 1 Action C)</p>	
<p>Scope of service:</p>	<p>All schools Grades: All</p>		<p>Scope of service:</p> <p>All Grades: All</p>	

<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	
<p>Provide extended and enhanced opportunities for college and career readiness including CTE pathways, internships, externships and blended and flipped learning.</p>	<p>Perkins-release time and registration costs for teachers to attend professional development and professional conferences</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Carl D. Perkins Career and Technical Education \$2,000.00</p> <p>Project Lead the Way-Perkins</p> <p>1000-1999: Certificated Personnel</p>	<p>Three high schools have continued to work on increasing student enrollment in AVID classes. The numbers of students in AVID have remained relatively stable over the last two years. Last year a team met to discuss changing the AVID student profile to increase the numbers of students enrolled in AVID courses. Two district high schools (La Costa Canyon and Torrey Pines) made changes to their bell schedule for 16-17 to add a 7th period which will provide more opportunities to take electives and remain enrolled in AVID courses compared to prior years.</p> <p>Effectiveness:</p> <p>Current course tallies show:</p> <ul style="list-style-type: none"> Stable enrollment in AVID and College Readiness courses in 14-15 (341 students) and 15-16 (334 students). 9th grade enrollment in AVID courses increased by 23% in 15-16 when compared to the previous year. TP increased overall enrollment in AVID courses by 108% when compared to the previous year. 	<p>District Achievement funded sections to sites for College Readiness/AVID courses (3.73 FTE)</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Supplemental \$285,935.14 (reflected Goal 1 Action F)</p>

ITEM 19

135 of 166

Salaries

Carl D.
Perkins
Career and
Technical
Education
\$22,000.00

Perkins-cost
for
modernizing
equipment

4000-4999:
Books And
Supplies

Carl D.
Perkins
Career and
Technical
Education
\$75,000.00

Perkins-
release time
for CTE
teachers to
collaborate
with local
business
leaders in
their industry
sector

1000-1999:
Certificated
Personnel
Salaries

Carl D.
Perkins
Career and

ITEM 19

		<p>Technical Education \$8,000.00</p> <p>National Certification Program for Culinary Arts Teachers 5000-5999: Services And Other Operating Expenditures</p> <p>Carl D. Perkins Career and Technical Education \$15,000.00</p>			
Scope of service:	All schools Grades: All		Scope of service:	District-wide Grades: All	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		

<p>Develop tools and systems that help support personalized learning plans for students. Continue to purchase resources and hire staff needed to implement high quality CTE pathways that represent the needs of the local community.</p>	<p>1000-1999: Certificated Personnel Salaries</p> <p>Carl D. Perkins Career and Technical Education</p> <p>See Goal 3. Action F.</p>	<p>CTE Director and CTE ToSA provided an overview of current CTE pathways to all school principals. The team began to develop 7-12 Career pathways based on San Diego county priority sectors which include Manufacturing, Green Technology, Engineering, Information and Communications Technology and Health.</p> <p>Effectiveness:</p> <p>A new STEM course was piloted at 2 district sites, La Costa Canyon High School piloted the Project Lead the Way (PLTW) Bio-Medical Program and Pacific Trails Middle School piloted a STEM Science Elective that all middle schools will offer in the 2016-17 year in some form. Canyon Crest Academy runs a PLTW Robotics program, Carmel Valley Middle School offers a PLTW Engineering class,</p> <ul style="list-style-type: none"> • CCA, PLTW Robotics/Engineering program (32 students enrolled) • CVMS, PLTW Engineering (63 students enrolled) • LCC, PLTW Biotech program and Engineering (100 students enrolled) • PTMS, STEM Elective (67 students enrolled) 	<p>PLTW on site training for teachers and administrators on how to implement the PLTW program.</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Career Pathways Grant \$4,250.00</p>
<p>Scope of service:</p>	<p>All schools</p> <p>Grades: All</p>	<p>Scope of service:</p>	<p>All Schools</p> <p>Grades: All</p>

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p>Continue to work with CTE teachers to develop A-G aligned courses descriptions.</p>	<p>1000-1999: Certificated Personnel Salaries</p> <p>Carl D. Perkins Career and Technical Education</p> <p>See Goal 3. Action F.</p>	<p>In 14-15, the number of CTE courses meeting UC/CSU entrance requirements increased by 15% when compared to the previous year. Over the 15-16 year, CTE ToSA worked with elective teachers to develop additional A-G aligned courses. During the 15-16 school year 3 additional elective courses were submitted and approved by UC/CSU.</p> <ul style="list-style-type: none"> • Photo Imaging (All Schools) • Child Development (LCC and TPHS) • Culinary Arts (TPHS, LCCHS, SDA) 	<p>Release time for CTE teachers to collaborate with CTE ToSA to develop new course descriptions. (4 teachers, 2 half day subs each)</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>Carl D. Perkins Career and Technical Education \$380.00</p>	
<p>Scope of service:</p>	<p>All schools</p> <p>Grades: All</p>		<p>Scope of service:</p> <p>All</p> <p>Grades: All</p>	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p>Provide training and professional development for counselors and target students from underrepresented groups enrolled in CTE programs to increase gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.</p>		<p>Release time for teachers to attend professional development</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Base \$4,000.00 (reflected in Goal 1 Action C)</p>	<p>CTE ToSA, CTE Director and district staff reviewed all CTE course enrollment by gender to identify disproportionality in targeted CTE courses. Result of the CTE course enrollment analysis indicates that Wood, Auto Tech, Computer Science and Welding courses have the highest disproportionality among males and the Child Development course has the highest disproportionality among females.</p> <p>To address the gender inequity in computer science course enrollment, two district sites have created student clubs that focus on increasing female participation in Computer Science courses. Middle schools have reviewed enrollment data and have worked to publicize the introduction courses to all students.</p>	<p>CTE ToSA provided PD during district inservice day on 1/27/16 for all CTE teachers on strategies in increase enrollment in target CTE courses for underrepresented groups.</p> <p>No district cost</p>	
<p>Scope of service:</p>	<p>All Schools</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>All Schools</p> <p>Grades: All</p>	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>Investigate ways to develop CTE courses aligned to California State Standards in ELA and math.</p>		<p>Release time for teachers to attend professional development</p> <p>1000-1999: Certificated Personnel Salaries</p> <p>Base See Goal 3. Action I.</p>	<p>All district CTE and elective teachers attended district PD sessions which addressed implementation of standards, 21st century teaching and learning as well as differentiating instruction. See Goal 1. Action A. for dates and more comprehensive description of PD topics.</p>	<p>Release time for teachers to attend professional development</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>LCFF Base (See Goal 1. Action B).</p>
<p>Scope of service:</p>	<p>All schools</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>All</p> <p>Grades: All</p>
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	

Counselors and site administrators review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate.		No anticipated expenditure	District site administrators work collaboratively with teachers, counselors, parents and students through their School Site Council meetings to discuss student data and develop site goals through the Site Single Plan for Student Achievement. Additionally, district Head Counselors met twice to review student data related to college and career readiness indicators including UC/CSU eligibility rates for significant subgroups. As a result, district high schools identified the need to develop course pathways to increase UC/CSU eligibility rates for EL and Low Income students. Effectiveness: Two district high schools developed new bell schedules with an additional period to increase course access.	No district cost
Scope of service:	All Schools Grades: All		Scope of service: All Grades: All	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Provide extended and enhanced opportunities for college and career readiness including CTE pathways, internships, externships and blended and flipped learning.		Perkins-release time and registration costs for teachers to attend professional	Expanding courses: SDUHSD implemented and continued Project Lead the Way Programs at multiple schools in the 2015-16 school year and this will continue to expand as those courses grow in enrollment. Teams at all 5 district middle schools developed and will implement STEM courses in 2016-17 that focus on engineering	Perkins- release time and registration costs for teachers to attend C-STEM conference

<p>development and professional conferences 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$2,000.00</p>	<p>principles. To support this work, a team of teachers and administrators (2 administrators and 10 CTE and Math teachers) attended the 2 day (3/22-3/23) C-STEM academy workshop in San Diego. Teachers and administrators learned about STEM programs currently implemented in other districts within San Diego County.</p> <p>Modernizing equipment:</p> <p>CTE advisory committee identified the need to modernize CTE equipment at SDA, LCC, and TPHS for the following CTE courses:</p>	<p>5000-5999: Services And Other Operating Expenditures</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>Project Lead the Way-Perkins 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$22,000.00</p>	<p>Culinary Arts: Addition of 8 stainless steel electric range ovens, 1 high efficiency top load washer and dryer, 9 sets of German Steel working chef knives, cookware sets, 6 panasonic countertop microwave ovens.</p> <p>Engineering Design: Lego education kits, one Makerboot 3D printer.</p> <p>Photo Imaging: 23 computers</p> <p>Externships:</p> <p>In addition to collaborating with the SDUHSD CTE advisory committee, SDUHSD CTE teachers met with industry sector business leaders over two days (5/9, 5/11) to discuss curriculum alignment to industry standards.</p>	<p>Carl D. Perkins Career and Technical Education \$4,000.00</p> <p>Project Lead the Way (.33 FTE)</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p>
<p>Perkins-cost for modernizing equipment 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education</p>	<p>Effectiveness:</p> <p>Career Technical Education (CTE) course enrollment increased 3% in the 15-16 school year with an increase of 106 more students enrolled in CTE courses when compared to CTE course enrollment data from the previous year.</p>	<p>Carl D. Perkins Career and Technical Education \$24,000.00</p> <p>Cost for modernizing equipment</p> <p>4000-4999:</p>

\$75,000.00

Perkins-
release time
for CTE
teachers to
collaborate
with local
business
leaders in
their industry
sector
1000-1999:
Certificated
Personnel
Salaries
**Carl D.
Perkins
Career and
Technical
Education
\$8,000.00**

National
Certification
Program for
Culinary Arts
Teachers
5000-5999:
Services And
Other
Operating
Expenditures
**Carl D.
Perkins
Career and
Technical
Education
\$15,000.00**

Books And
Supplies

**Carl D. Perkins
Career and
Technical
Education
\$78,814.00**

Release time
for CTE
teachers to
collaborate with
local business
leaders in their
industry sector.
(4 teachers, 7
total sub days
@\$95 per day=
\$665)

Release time
(sub days) for
CTE teachers to
participate in
CTE advisory
committee
meetings
throughout the
year.(13
teachers @ \$95
each= \$1,235).

1000-1999,
3000-3999:
Certificated
Personnel
Salaries and
Benefits

Carl D. Perkins

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**Career and
Technical
Education
\$1,900.00**

Culinary Arts
teachers (3)
attended the
National
Restaurant
Association
Educational
Foundation
Summer
Institutes.

National
Certification
Program for
Culinary Arts
Teachers; Total
cost for Level 1
courses in
National
Certification
Program

5000-5999:
Services And
Other Operating
Expenditures

**Carl D. Perkins
Career and
Technical
Education
\$7,835.00**

Scope of service:	All Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
What changes in actions, services, and expenditures	<p>Based on stakeholder input, we consolidated actions and services for communication clarity. 2015-16 Goal 3, Actions A and B were combined into Goal 3. Action A. for 2016-17. Goal 3, Actions C, and K were combined into Goal 3. Action B. for 16-17. Goal 3, Actions F, G, H and J were combined into Goal 3 Action E.</p> <p>See rationale for difference between anticipated and actual expenditures statements above. Future budgeted expenditures have been adjusted in alignment with actual expenditures from 15-16.</p> <p>The following 2015-16 expenditure(s), action(s)/service(s) and related measures were removed from the 2016-17 plan:</p> <ol style="list-style-type: none"> 1. Goal 3. Action A., Hire additional counselors. SDUHSD will retain the additional counselors hired in 15-16. 2. Goal 3 Action C., Registration costs and travel expense for NACAC. The cost for the NACAC conference was written into the approved TUPE grant application and will be paid through grant funds for the next 3 years. <p>The following 2015-16 expenditure(s), action(s)/service(s) and related measures were added/modified in the 2016-17 plan:</p> <ol style="list-style-type: none"> 1. Goal 3. Action D. SDUHSD will provide summer math remediation programs to support A-G completion rates for all students. 2. Goal 3. Action D. Teacher on Special Assignment (0.6 FTE) to work with CTE teachers to develop A-G aligned CTE course descriptions as well as promote/communicate with stakeholders regarding new and existing CTE pathways. 				

Original Goal from prior year LCAP:	Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.		Related State and/or Local Priorities: X 1 _2 X 3 _4 X 5 X 6 _7 _8 Local:
Goal Applies to:	Schools:	All schools Grades: All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p>4.a. 3% increase in the number of students who feel safe and connected to their school as measured by an annual climate survey of all pupils, staff, and parents regarding their connection and sense of safety at their schools.</p> <p>4.d. All schools will maintain clean and safe facilities as measured by an overall score of at least "Good" or better on the FIT.</p> <p>4.c. Increase percentage of parents completing the district annual stakeholder survey that reflects the demographics of the district.</p> <p>4.d. Develop a district-wide survey for stakeholders to complete annually.</p> <p>4.e. Increase district-wide attendance rate by 1% over previous year with focus on high school rates.</p> <p>4.f. Decrease chronic absenteeism rate by 1% from the previous year.</p> <p>4.g. 3% decrease in truancy rate from the previous year. (2013-14= 48.46%)</p> <p>4.h. Decrease High school dropout rate from the previous year by 0.1% (current cohort dropout rate equal 0.50%).</p> <p>4.i. Maintain 0% Middle school dropout rate.</p> <p>4.j. Maintain 0% expulsion rate.</p>	Actual Annual Measurable Outcomes:	<p>4.a. SDUHSD conducted student focus groups with English Learners and Redesignated Fluent English Proficient students at 5 district schools. The intent of the focus groups was to gather feedback related to academic and social-emotional challenges for English Learners to be used to inform goals, actions and services for ELs moving forward.</p> <p>EL Student focus group survey data related to school climate indicates that:</p> <ul style="list-style-type: none"> • 91% reported that there is an adult at school that they trust and can talk with • 100% reported that they feel safe on campus • 97% reported that they have friends at school • 56% reported that they are part of a club/sport <p>Hanover Stakeholder Survey results indicate:</p> <ul style="list-style-type: none"> • 82% of students responded that they agree or strongly agree that SDUHSD schools are safe. 6% disagree • 85% of parents responded that they agree or strongly agree that SDUHSD schools are welcoming to parents. 7% disagree. • 75% of students responded that they agree or strongly agree that SDUHSD schools are welcoming to students. 9% disagree <p>Baseline parent membership in PTSA/Foundation were established for the 15-16 year. (see Appendix A, Table 4.1)</p>

	<p>4.k 0.2% decrease in suspension rates for all pupils. (2013-14= 1.3%, 172 students suspended)</p>	<p>4.b. Williams' Certification presented to and approved by the SDUHSD Board quarterly on 7/16/15, 10/15/16, 2/18/16 and 4/21/16 each indicates that 100% of SDUHSD maintained an overall score of at least "Good" or better on the Facilities Inspection Tool. ?</p> <p>4.c. Parent participation in the annual stakeholder survey increased by 77% in 15-16 when compared to the previous year (see Appendix A, Table 4.2).</p> <p>Demographic and program participation of respondents was consistent with district averages.</p> <ul style="list-style-type: none">• 64% of respondents have a student enrolled in an AP or Honors course, approximately 64.4% of SDUHSD students are enrolled in at least one AP or Honors course.• 12% of respondents have a student who qualifies for Special Education services, approximately 11% of SDUHSD students qualify for special education services.• 5% of respondents have a student who qualifies for Free and Reduced Meal Program, approximately 8.5% of SDUHSD students qualify for Free and Reduced Meal Program.• 3% of respondents have a student who is enrolled in an English Language Development Program for English Learners, approximately 3.8% of SDUHSD students are classified as English Learner. <p>4.d. SDUHSD contracted with Hanover research to develop a comprehensive stakeholder survey that would allow for gathering input from SDUHSD students, parents, teachers, administrators, staff and community members. The survey was designed with better alignment to current and future actions and goals. This will be used in the future along with the California Health Kids Survey every two years to measure school climate.</p> <p>4.e. ADA has remained constant over the last two</p>
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years districtwide at 95.9%. (see Appendix A, Table 4.3). Average growth in ADA= 0.3% at 4 comprehensive high school. Sunset Continuation High School reported a 4.27% decrease in ADA in 15-16 when compared to the previous year.

4.f. Chronic absenteeism rate remained relatively constant at 6.2% over the last two years for all students. Chronic absenteeism rate remained stable over the last two years for several significant subgroups as well; EL (9.8%), Socio-economically disadvantaged students (10.1%), Redesignated Fluent English Proficient (RFEP) (3.9%). Chronic absenteeism decreased 2.7% for special education students.

4.g. District truancy rate increased 6.59% from 48.46% in 13-14 to 55.05% in 14-15.

- 3 out of 9 district schools reported no change or a decrease in truancy rates.
- 5 out of 9 district schools reported an increase in truancy rates between 4-15%

4.h. High School dropout rates increased slightly by 0.9% from 1.8% in 13-14 to 2.7% in 14-15 as measured by the Cohort Dropout rate reported by the California Department of Education. See Appendix A, Table 4.5 for high school dropout rates by site.

4.i. SDUHSD maintained a 0% Middle school dropout rate in the 14-15 year.

4.j. In the 14-15 year, SDUHSD expelled a total of 8 students with an expulsion rate of 0.1%. When compared to the previous year, the number of students expelled decreased by 50%. SDUHSD has maintained a 0-0.1% expulsion rate since 2012. See Appendix A, Table 4.6 for multi- year trends in expulsion rates

4.k. In the 14-15 year, SDUHSD suspended a total of

		<p>178 students with a suspension rate of 1.4%. When compared to the previous year, the number of students suspended increased by 3.5% (6 students) and the suspension rate increased slightly by 0.1%. SDUHSD has seen a steady decline in suspension rates since 2011-12 with a 0.8% decrease in suspension rates and a 36% decrease in the number of students suspended. See Appendix A, Table 4.7 for multi- year trends in suspension rates.</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Develop and implement action plans to support students' and parents' sense of connectedness to school as well as increasing their sense of safety.</p> <p>Each school site will identify needs and develop an action plan based on survey data from families and staff to address school connectedness and safety concerns.</p>	<p>Contract with Hanover for research and evaluation services.</p> <p>5800: Professional/ Consulting Services And Operating Expenditures</p> <p>Title I \$40,000.00</p>	<p>Each site annually develops a school safety plan that includes student climate and connectedness as a goal. Additionally, sites planned and implemented wellness programs and events throughout the year.</p> <p>See Goal 4. Action D. and Goal 4. Action E. for a list of meetings, events and workshops held to increase connectedness, engagement and sense of safety at school for parents and students.</p> <p>Effectiveness:</p> <p>Hanover survey results indicate:</p> <ul style="list-style-type: none"> • 82% of students responded that they agree or strongly agree that SDUHSD schools are safe. 6% disagree • 85% of parents responded that they agree or strongly agree that SDUHSD schools are welcoming to parents. 7% disagree. • 75% of students responded that they agree or strongly agree that SDUHSD schools are welcoming to students. 9% disagree 	<p>Contract with Hanover for research and evaluation services. 5800: Professional/Co nsulting Services And Operating Expenditures</p> <p>Title I \$41,000.00</p>

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Scope of service:	All schools Grades: All		Scope of service:	All Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

<p>Continue to find ways to communicate with stakeholders to support students' success.</p>	<p>Continue to implement communication system with parents.</p> <p>No anticipated district expenditure</p> <p>Blackboard Connect program cost</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Base \$20,145.00 (reflected in Goal 1 Action C)</p>	<p>SDUHSD has continued to communicate with stakeholders in a variety of ways. SDUHSD provided training to volunteer tutors at Casa de Amistad and Boys and Girls Club on 11/9/15. In addition, SDUHSD provided a training for parents on 11/9/15 on the use of Aeries Parent Portal to monitor student attendance and academic progress.</p> <p>Blackboard connect is also used to communicate with families regarding a variety of topics including but not limited to: parent events, student events, emergencies, survey distribution, and many other reasons.</p> <p>Effectiveness:</p> <p>Hanover survey results indicate:</p> <p>82% of respondents agree or strongly agree that SDUHSD communicates effectively with parents. 9% disagree</p> <p>82% of respondents agree or strongly agree that SDUHSD communicates effectively with students. 7% Disagree</p>	<p>Blackboard Connect program cost</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>LCFF Base \$21,495.00</p> <p>(reflected in Goal 1 Action C)</p> <p>\$300 for Aeries portal training.</p> <p>Hanover created improved district survey to gather stakeholder feedback</p> <p>5800: Professional/Consulting Services And Operating Expenditures</p> <p>Supplemental \$11,000.00</p>
<p>Scope of service:</p>	<p>All schools</p> <p>Grades: All</p>	<p>Scope of service:</p>	<p>All</p> <p>Grades: All</p>

<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	
<p>Develop strategies and systems to address student suspensions at school sites with a focus on Restorative Justice</p>	<p>Sites will develop and implement action plans to address student behavior indicators from pupil discipline data</p> <p>No anticipated district expenditure</p> <p>Cost of implementing Restorative Justice program at each school site including training.</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>SDUHSD utilizes a variety of strategies to address student discipline and this past two years has added the Restorative Practices as one approach to discipline. During the 15-16 school year, 32 staff members (teachers, administrators, counselors and school psychologists) attended a 2 day training on 10/28/15 and 11/2/15 on effective Restorative Justice practices for school sites. Those who attended were then responsible to train their site staff on the Restorative Justice approach to discipline.</p> <p>In addition, the SDCOE Coordinator for student support programs conducted site based trainings to provide strategies to address discipline concerns.</p> <p>The SDUHSD Director of Pupil Services also worked in collaboration with site administration to lead Restorative Justice conferences at each site.</p> <p>Effectiveness</p> <p>The California Healthy Kids Survey data shows that in Spring of 2015, over 90% of District middle school students agreed that they feel safe at school. District discipline data shows that in 2013-14, the suspension rate was 1.3%. and the expulsion rate</p>	<p>Site Administrators work with District Director of Pupil Services to implement Restorative Practices and targeted interventions to reduce the number of students with excessive absences and discipline referrals.</p> <p>No district expenditure</p> <p>Cost of implementing Restorative Justice program at each school site including training.</p> <p>Release time (sub days) for</p>

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		<p>Base \$6,000.00 (reflected in Goal 1 Action C)</p>	<p>was 0%, an improvement of the already low rates in 2012-13 which shows a 1.8% suspension rate and 0.1 expulsion rate, and in 2011-12 which shows a 2.2% suspension rate and 0.1 expulsion rate.</p>	<p>14 teachers @ \$95 (\$1330) to attend training on implementing Restorative Practices.</p> <p>1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits</p> <p>LCFF Base \$2,800.00</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>LCFF Base \$1,107.00</p> <p>(reflected in Goal 1 Action C)</p>
<p>Scope of service:</p>	<p>All schools Grades: All</p>		<p>Scope of service:</p> <p>All Schools Grades: All</p>	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>Continue to provide and increase parent training sessions on a variety of parent involvement topics.</p>	<p>Cost for parent trainings and workshops</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>Title I \$3,000.00</p>	<p>SDUHSD continues to provide parent training on a variety of topics. Some examples of parent training and informational workshops are listed below.</p> <p>SDUHSD hosted our 5th Annual SDUHSD College Night & Fair on 4/19/16.</p> <p>Approximately 4,000 parents/students attended the event with over 193 colleges/ Universities and 17 Community Business Partners represented.</p> <p>Topics Discussed in break-out sessions at College Night included:</p> <ul style="list-style-type: none"> • Advising the Student Athlete/ NCAA Requirements • Funding Your College Education/ Financial Aid Resources • Insider's View to the College Admissions Process <p>For EL Spanish Families at the College Night</p> <ul style="list-style-type: none"> • Spanish speaking resource booth at College Night • All correspondence to advertise and communicate event are in Spanish and English. <p>Additional Events hosted by High School sites:</p>	<p>Cost for SDUHSD College Night at Del Mar Fairgrounds for facilities rental</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>LCFF Base \$10,000.00</p> <p>Hector Meza-5000-5999: Services And Other Operating Expenditures Title III \$3,000.00</p>

Fall 2015:

- Senior Parent Night- Discuss UC/CSU Admissions requirements, private college application process, letters of rec, SAT/ACT testing, etc.

Spring 2016:

- Junior Parent Week Workshops
- College Application Case Study Workshops (Open to Junior parents and students)
- Vocational Education Panel Presentation (to discuss vocational post high school options)
- Junior Parent Night- Discuss College App process, SAT/ACT testing, letter of rec process, UC/CSU admission requirements

Resources for English Learner Parents and Students include:

- Counselor Attendance at ELAC meetings throughout the year
- Presentations to discuss college admission process, UC/CSU A-G requirements
- Mira Costa Community College Transfer Center meeting with EL students to discuss post high school options
- UCSD International Transcript Review meeting with EL/ International Student to determine UC eligibility
- Having a Voice Support Group at Torrey Pines, La Costa Canyon High School and San Dieguito Academy after school on Thursdays to maintain school connectedness, student leadership and voice on campus. Group meets weekly to discuss school/ community events, class registration process, college admission process.

Series of Educational Parent Workshops for our Spanish Speaking Parents

Strong Families, Healthy Relationships

Facilitator: Hector Meza – Counselor / Specialist in Children’s Education

Date: February 2, 2016/ 6:00 p.m. – 8:00 p.m. / SDUHSD & EUSD

Topic: Effective Discipline and Communication

Date: February 9, 2016/6:00 p.m. – 8:00 p.m. / SDUHSD & EUSD

Topic: Violence Prevention: Gangs and Bullying

Date: February 16, 2016 /6:00 p.m. – 8:00 p.m /EUSD & SDUHSD

Topic: Communication: Important approaches to building healthy relationships

Date: February 23, 2016 /6:00 p.m. – 8:00 p.m./ EUSD & SDUHSD

Topic: Strengthening of Social and Family Values

Date: March 1, 2016 /6:00 p.m. – 8:00 p.m./ EUSD & SDUHSD

Topic: How to Motivate Parents to participate in their child’s education, including parent attendance to parent meetings and workshops

Date: March 8, 2016 /6:00 p.m. – 8:00 p.m./ SDUHSD & EUSD

Topic: Fostering Child Independence/Interdependence

Effectiveness

Hanover survey results indicate:

79% of parents who have a student who is either an English Learner or has been Reclassified English Proficient agree or strongly agree that SDUHSD provides opportunities for parent education to help parents of English Learners feel prepared to support

		their child(ren). 3% disagree		
Scope of service:	All schools Grades: All		Scope of service: All Schools Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Implement and expand programs, activities, supports and courses that promote student wellness at each school site.		Cost will be minimal for sites, no district cost Foundation Funds	As a school district SDUHSD has been very proactive in creating a welcoming environment for students. This past year SDUHSD partnered with the Anti-Defamation League (ADL) to create a “No Place for Hate” learning environment at all sites. This included a kick off meeting in the fall hosted by ADL staff, school principals, students, and teachers. During the kick off meeting ADL staff reviewed a variety of ways that schools could promote No Place for Hate and each site identified at least three activities throughout the year that they would do to support student wellness in this area. Along with No Place for Hate strategies, most of our sites have also partnered with various organizations to support anti-bullying campaigns. Examples of this include partnerships with Rachel’s Challenge at some school sites, guest speakers brought in to support positive environments, as well as many other activities. All of our school sites have developed “Wellness Committees” to promote student wellness. Examples of wellness activities at our middle schools include:	No District Cost

- Welcome Week - ASB students/WEB students support incoming 7th graders
- Red Ribbon Week - Promote Drug Free/Healthy lifestyle and include balance and wellness theme
- “Wellness Day” with Parent Night included to promote balance and healthy middle schooler
- Tree of Thanks - students take an opportunity to write what they are Thankful for displayed on campus
- “Great Kindness Challenge” participation to promote kindness toward others
- Jogathon paired with Healthy Nutrition Day to promote overall Healthy Lifestyle
- Spirit Week to promote fun and student/staff connectedness
- Ongoing Assemblies in PE and whole school Assemblies which promote healthy choices, anti-bullying and life balance themes.
- Parent Information Series to inform parents on healthy choices, anti-bullying, digital citizenship, wellness of students
- Starting Out Right Assemblies - Counseling
- Student Expectations/Rules - AP
- Spirit Day/Field Day to promote fun and student-staff connectedness
- Zombie Run Fundraiser
- Red Ribbon Week - Promote Drug Free/Healthy lifestyle and include balance and wellness theme with a variety of activities
- Family Nights w/ no homework
- Ignition Modules (digital citizenship)
- Student Assembly: Social/Emotional Theme (Anti-Bullying, Depression, Emotional Coping Skills, Physical/Emotional Safety)
- Student Assembly: Digital Safety & Citizenship
- Spirit Week to promote fun and student/staff connectedness
- Parent Information (PTSA sponsored during school dances) Parenting Teenagers, Digital

- Safety & Citizenship, HS Articulation & Tips
- Wellness Week
- Seahawk Salute luncheon to honor students for acts of kindness and “going above and beyond”
- district wide ADL training and events for all students.

Each site has developed wellness committees to identify areas of need

Examples from our high schools include:

- School-wide student Assemblies
- High-Five Fridays
- Game Day Lunch Pump Ups
- The Revolution Tour 2015 - Anti-Bullying Campaign
- Club Rush/Fair
- Spirit Week
- Senior Sunset
- Newcomers Luncheon
- Spirit Luncheons
- Student of the Week
- Compliment Strips and Random Acts of Kindness Jar
- Holiday/ Celebration Grams
- World Record Breaking Events - “Leaving your Legacy”
- Volunteering at philanthropic and charity events (off campus)
- Blood Drives
- Awareness Months (Different awareness recognized each month)
- Family Nights
- Art Festival
- Body Image Week
- Community Days

Effectiveness

The California Healthy Kids Survey data shows that

		over 90% of District middle school students agreed that they feel safe at school and well connected to their school campus.	
Scope of service:	All schools Grades: All	Scope of service:	All Schools Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Provide resources and training for teachers to monitor academic progress, behavioral data, and attendance rates at district high schools.	Hire an additional Assistant Principal at 3 district high schools 1000-1999: Certificated Personnel Salaries Base \$450,000.00 (reflected in Goal 1 Action C)	Assistant Principals meet monthly with district staff for meetings that include the Director of Pupil Services, Coordinator of Student Services, Director of Special Education, Assistant Superintendent of Administrative Services. Topics include Special education, Attendance accounting, suspensions and expulsions, curriculum and instruction, and many others. Training includes how to utilize data to support teachers and students. District staff met with each school site to review attendance accounting, how to effectively identify students who need to be referred to the School Attendance Review Board. SARB meetings were held on the following dates: 11/9/15, 1/28/16, 4/25/16 and 3/3/16.	Hired an additional Assistant Principal at 3 district high schools 1000-1999: Certificated Personnel Salaries LCFF Base \$423,189.41 (reflected in Goal 1 Action C)

Scope of service:	All Schools Grades: All		Scope of service:	All Schools Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
What changes in actions, services, and expenditures	<p>Based on stakeholder input, we consolidated actions and services for communication clarity. 2015-16 Goal 4, Actions B and D were combined into Goal 4. Action B. for 2016-17. Goal 3, Actions C, and F were combined into Goal 4. Action C. for 16-17.</p> <p>See rationale for difference between anticipated and actual expenditures statements above. Future budgeted expenditures have been adjusted in alignment with actual expenditures from 15-16.</p> <p>The following 2015-16 expenditure(s), action(s)/service(s) and related measures were removed from the 2016-17 plan:</p> <ol style="list-style-type: none"> 1. Goal 3. Action A., Hire additional assistant principals. SDUHSD will retain the additional assistant principals hired in 15-16. <p>The following 2015-16 expenditure(s), action(s)/service(s) and related measures were added/modified in the 2016-17 plan:</p> <ol style="list-style-type: none"> 1. Goal 4. Action B. Cost for SDUHSD College Night at Del Mar Fairgrounds for facilities rental. 2. Goal 4. Action D. Hire an additional Assistant Principal at 3 district high schools 3. Goal 4 Action D. Having A Voice program- cost for teachers to facilitate the program over the summer. 				

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of 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 schoolsite 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 and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	1820013
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We currently enroll over 9% unduplicated students in our schools. SDUHSD LCFF supplemental fund allocation is budgeted districtwide for expenditures to increase student achievement in meeting California State Standards with a focus on supporting English Learners. LCFF supplemental funds are targeted to support personnel including School Social Workers, EL Support classes, EL Teacher Leads, AVID and College Readiness classes, AVID Tutors and mentors, Extended school day and school year opportunities for remediation in math, Read 180 and professional development in the areas of: English language development, California State Standards implementation, 21st Century Learning innovations and Next Generation Science Standards implementation. A portion of the funds are allocated to 10 school sites based on their unduplicated enrollment of English Learners, low income pupils, and foster and homeless youth to ensure that schools can make decisions to implement the necessary classes to meet the needs of the targeted subgroups. These funds can only be expended in the following areas:

1. Adding to existing counseling staffing to support unduplicated students.
2. Math and English support classes for students identified as performing below grade level.
3. College Readiness and AVID classes.

School staff and School Site Councils align their Single Plans for Student Achievement to support the goals and actions in the approved Local Control Accountability Plan. LCFF allocated funds will be effectively utilized to support the goals, actions and services described in the LCAP to support all students and targeted subgroups. LCFF Base funds support instructional Teachers on Special Assignment, instructional technology, Next Generation Science Standards implementation, tutors and tutoring programs, student connectedness programs as well as intensive language development programs for English Learners.

John Hattie, Visible Learning (2009), studied six areas that contribute to learning: the student, the home, the school, the curricula, the teacher, and teaching and learning approaches. Visible Learning research defines the core attributes/interventions of schooling that truly make a difference to student learning....the processing attributes that make learning “visible” to teacher, ensuring clear identification of the attributes, knowing the impact that they have on learning in the school for the student, the teacher and school leaders. The “visible” aspect also refers to making the teaching visible to the student, such that they become their own teachers, which is the core attribute of lifelong learning. For any particular attribute/intervention to be considered worthwhile, it needs to show improvement in student learning of at least an average gain---that is, an effect size of at least 0.40. Per Hattie’s research, the 0.40 is the hinge-point for identifying what is and what is not effective. Hattie calls this the “Zone of Desired Effects” – the influences that have the greatest impact on student achievement. Hattie developed a system of ranking various influences in different meta-analyses according to their effect sizes. He ranked those influences, from 1 being the highest influence to 150 being the lowest influence, which are related to learning outcomes from very positive effects to very negative effects on student achievement.

The LCAP was developed specifically utilizing research-based instructional strategies and high quality professional development, that rank above 0.40 per Hattie’s research, and programs including Multi-Tiered Systems of Intervention, extended day and extended year intervention programs, Math Support, Systematic English Language Development, Academic Vocabulary, Peer Tutoring, Teacher-Student relationships, Restorative Practices that are the most effective in order to prepare students to be successful and to be college and career ready.

B. In the box below, 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).

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). 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.

1.82	%
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San Dieguito Union High School District will offer a variety of programs and supports specifically for English learners, low income students and foster youth that all students will benefit from when teachers are trained in successful strategies. These include: ELD classrooms, ELD Professional Development specialists, EL leads at most sites, targeted instructional support materials in literacy and mathematics, partnerships with organizations to provide mentoring and tutoring for struggling students, after school tutoring and intervention programs, an expansion of the College Readiness program in both middle schools and high schools, courses in Read 180, System 44, Reading Enhancement and Academic Language Development, professional learning, counseling support, summer intervention programs, explore blended learning opportunities, allocate funds directly to school sites for targeted support of struggling learners, provide services and support to increase parent involvement and McKinney Vento programs to support homeless.

In addition to actions listed in 3A, we will also implement the following:

- Continue to research and share best practices to inform professional learning to support accelerated language acquisition and academic achievement for English Learners, including long term English Learners.
- Continue to identify students in need of extended learning time and enroll them in appropriate support classes and programs.
- Development of CTE pathways aimed at all students including identifying processes to communicate the pathways to students and families.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

Appendix A

Student Achievement

Table 1.1 Smarter Balanced Assessment Results from 14-15 administration (Grades 7, 8, 11). Percentage of students scoring in the Standard Met to Standard Exceeded range

ELA	All students	English Only	RFEP	English Learner	Students with Disability	SED/LI	Hispanic
SDUHSD	77	79	72	24	32	44	55
LCC	61	64	40	13	11	28	31
SDA	75	79	61	*	46	52	61
CCA	85	85	85	*	53	65	71
TPHS	84	85	70	35	39	64	76
OCMS	70	75	58	11	20	42	50
EWMS	82	86	61	23	42	47	56
DMS	73	77	49	0	24	33	45
CVMS	83	82	88	47	44	59	64
Math	All students	English Only	RFEP	English Learner	Students with Disability	SED/LI	Hispanic
SDUHSD	68	68	63	34	22	31	40
LCC	54	58	25	6	7	14	15
SDA	58	64	23	*	18	16	33
CCA	75	72	88	*	25	41	62
TPHS	70	67	65	54	20	41	42
OCMS	53	68	54	4	21	34	43
EWMS	69	72	55	21	26	26	42
DMS	65	68	43	0	22	29	40
CVMS	80	76	88	67	33	53	56

*sample size too small to generate results

English Learners

Table 2.1 Reclassification rate for English Learners, 3 year trend, Number and Percentage of EL students who were reclassified as Fluent English Proficient

	12-13	13-14	14-15	15-16	Trend
SDUHSD	105 (18.2 %)	78 (14.3 %)	61 (11.6 %)	137 (25.4 %)	↑
LCC	15 (10.9 %)	8 (7.2 %)	7 (6.9 %)	13 (12.4 %)	↑
SDA	4 (6.8 %)	7 (12.1 %)	3 (4.8 %)	4 (5.8 %)	→
CCA	2 (33.3 %)	8 (47.1 %)	0 (0.0 %)	15 (8.2 %)	↑
TPHS	42 (30.4 %)	25 (20.2 %)	21 (15.2 %)	50 (32.3 %)	↑
OCMS	15 (24.6 %)	11 (14.5 %)	7 (11.7 %)	12 (24.0 %)	↑
EWMS	8 (20.0 %)	2 (7.7 %)	2 (6.5 %)	5 (20.8 %)	↑
DMS	5 (12.2 %)	6 (10.7 %)	15 (30.6 %)	12 (48.0 %)	↑
CVMS	8 (14.0 %)	6 (13.3 %)	17 (21.0 %)	21 (26.9 %)	↑

Table 2.2 Smarter Balanced Assessment 14-15 results (grades 7, 8, 11), Redesignated Fluent English Proficient (RFEP) students compared to their English Only (EO) peers. Percentage of students scoring in the Standard Met to Standard Exceeded range

SBAC	English Language Arts		Math	
	English Only	RFEP	English Only	RFEP
SDUHSD	79	72	68	63
LCC	64	40	58	25
SDA	79	61	64	23
CCA	85	85	72	88
TPHS	85	70	67	65
OCMS	75	58	68	54
EWMS	86	61	72	55
DMS	77	49	68	43
CVMS	82	88	76	88

College and Career Readiness Indicators

Table 3.1 AP Potential Report generated from PSAT/NMSQT results for 10th and 11th grade students

	Total # of students tested	ALL: % AP Potential	EL: % AP Potential	RFEP: % AP Potential	SED/LI: % AP Potential	Hispanic: % AP Potential
15-16	3694	2381 (64.4%)	18	128	50	58
14-15	3454	2127 (61.6%)	19	102	59	51

Table 3.2 Advanced Placement Exam results, 5 year trend

Year	% Passing	# of Tests Taken	# of Testers	Avg # of Tests/Student
2010	80.1	6335	2838	2.23
2011	79.9	6728	2938	2.29
2012	82.5	6760	2999	2.25
2013	79.9	7135	3106	2.29
2014	81.5	7185	3002	2.39
2015	81.0	7462	3073	2.42
2016		*7578	*3081	*2.46

*Current data as of 4/01/16

Table 3.3 14-15 UC/CSU eligibility rates by site and subgroup

	All	English Learner	SED/LI	Hispanic
SDUHSD	1,522 (75.1%)	1 (3.3 %)	87 (49.7%)	140 (55.3%)
LCC	377 (75.4%)	0 (0.0 %)	29 (51.8 %)	35 (58.3 %)
SDA	232 (70.1 %)	0 (0.0 %)	31 (54.4 %)	42 (54.5 %)
CCA	385 (88.5 %)	No data	12 (80 %)	28 (82.4 %)
TPHS	520 (74.3 %)	1 (11.1 %)	15 (39.5 %)	30 (50.7 %)

Table 3.4 14-15 Cohort graduation rates by site and subgroup

	All	EL	Sped	SED/LI	Hispanic	Asian	White
SDUHSD	96.0	80.8	82.6	86.8	89.2	97.9	96.8
LCC	95.6	71.9	79.4	88.2	87.0	93.3	97.1
SDA	99.1	93.3	91.9	96.1	96.3	100.0	100.0
CCA	99.3	100.0	97.7	100.0	100.0	100.0	99.4
TPHS	97.5	87.2	81.4	88.2	93.0	97.6	98.1

Table 3.5 14-15 Early Assessment Program (EAP) results

14-15 % of scores in the "College Ready" range		
Site	English	Math
SDUHSD	45	37.2
CCA	59.2	49.9
SDA	46.4	31.1
TP	50.9	43.4
LCC	26.5	25.4
SS	8.6	5.2

Table 3.6 14-15 Early Assessment Program (EAP) results by site and subgroup. Percentage of students scoring within the “College Ready” range on SBAC tests

	English Learner		SED/Low Income		Hispanic		Special Education	
	ELA	Math	ELA	Math	ELA	Math	ELA	Math
SDUHSD	2	20	9	12	18	19	8	8
CCA	*	*	24	12	33	33	22	14
SDA	*	*	11	5	28	19	6	3
TP	3	20	28	17	31	12	14	2
LCC	0	0	5	7	8	11	0	0

District/School Climate

Table 4.1 Baseline parent membership in PTSA/Foundation by site

Site	2015-16 Membership
CCA	125
TP	Approximately 450 gave to Foundation or volunteered
SDA	272 gave to the foundation, with 50-75 parent volunteers
LCC	21 Board members, 42 Campus Volunteers, 170 Foundation volunteers
PTMS	324 Families have PTSA memberships
CVMS	142 Parents, 79 students, 5 staff/faculty
EWMS	535 PTSA Memberships
DNO	Approximately 220 members
OCMS	205

Table 4.2 Participation in SDUHSD annual stakeholder survey

site	2014-15	2015-16
SDUHSD	1018 (8% increase)	1802 (77% increase)
CV	229	174
DNO	119	194
EW	82	147
OC	124	157
CCA	188	256
SDA	139	319
TP	125	220
LCC	266	154
Sunset	2	11

Table 4.3 District-wide attendance rate, 3 year trend

SDUHSD	Overall ADA%	0-85%	86-89%	90-95%	96-99%	100%
15-16	95.9	*2.6	*3.6	*24.1	*53.4	*16.4
14-15	95.8	2.6	3.5	25.7	56.8	11.5
13-14	96.3	2.2	3.8	20.3	52.2	21.5

*15-16 attendance rates are reflective of Aeries student information system attendance records to date (5/4/16).

Table 4.4 Truancy rates by site

	13-14 baseline rates	14-15 rates	trend	
SDUHSD	48.46	55.05	↑	6.59
LCC	58.29	65.91	↑	7.62
SDA	62.29	77.48	↑	15.19
CCA	54.55	52.47	↓	-2.08
TPHS	55.12	64.10	↑	8.98
SS	36.71	96.31	↑	59.6
CV	24.86	28.88	↑	4.02
DNO	26.73	24.31	↓	-2.42
EW	34.76	41.99	↑	7.23
OC	37.59	37.98	→	0.39

Table 4.5 14-15 Cohort high school dropout rate by site and subgroup

	All	EL	Sped	SED/LI	Hispanic	Asian
SDUHSD	2.7	12.3	7.6	9.2	7.9	2.7
LCC	2.5	15.6	4.8	5.4	7.1	2.5
SDA	0.3	0	2.7	1.3	1.3	0.3
CCA	0	0	0	0	0	0
TPHS	1.5	8.5	8.6	7.4	4.2	1.5

Table 4.6 Expulsion rates, 4 year trend

expulsions	11-12	12-13	13-14	14-15
Rate	0.1	0.1	0.0	0.1
# students	13	7	4	8

Table 4.7 Suspension rates, 4 year trend

suspensions	11-12	12-13	13-14	14-15
Rate	2.2	1.8	1.3	1.4
# students	279	228	172	178

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 21, 2016

BOARD MEETING DATE: June 30, 2016

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

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: ADOPTION OF 2016-17 DISTRICT BUDGET/
GENERAL FUND & SPECIAL FUNDS

EXECUTIVE SUMMARY

The 2016-2017 Annual Budget is presented for adoption. As required, the budget was presented for review and a public hearing was held June 16, 2016. No changes have been made to the budget since that hearing.

As we informed the Board of Trustees, the budget was prepared using assumptions from the Governor's May Revised State Budget proposal. Any impacts from the final state budget act and associated trailer affecting the District budget will be incorporated in the Fall Revision.

General Fund

Revenue

The Board will notice an increase in revenue from 2015-16 to 2016-17. The primary reasons for this are:

- Estimated increase in Property Tax of 5%, increase of state aid funding under the LCFF model
- Career Technical Education (CTE) Incentive Grant funding
- Removal of any one-time revenue, and other prior year carryover amounts
- Gifts & Donations in Local Income are booked as revenue is received
- Reduction in ROP revenue per SDCOE proposal

Encroachment

Encroachment into the unrestricted general fund has decreased for the following reasons:

- Decrease to special education contribution due to savings in contracted services including room and board, non-public schools, and mediation settlements. These

savings are attributed to cost saving measures beginning in 2014-15 and incorporating ideas and suggestions from the Fiscal Crisis and Management Assistance Team (FCMAT) study in January 2015.

- Other increases due to contributions for step, column, and salary increases to all programs.

Expenditures

Expenditures are up overall, due to the approved salary schedule increase, annual step, column and longevity increases for salaries and benefits, these are partially offset by the removal of prior year carryover and local revenue amounts:

- Increase of FTE for teachers to accommodate flexible schedule options; FTE increase in counselors, psychologists, and social workers
- Increases in salaries and benefits for additional staffing of Pacific Trails Middle School
- Increases in benefits for proposed CalSTRS employer contribution rate increase, CalPERS rate increase, and estimated health insurance cost increases, corresponding benefits for salary and FTE increases, partially offset by additional savings from the flexible health spending accounts transitioned mid-year 2015-16
- Books and supplies savings derive from the removal of donation carryover until the amounts are determined at year end as well as savings in site and department budgets
- Services and operating expenses show an overall decrease for a savings in Special Education contracted services and the removal of carryover and prior year expenses, this is partially offset by utility rate increases
- 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 minimum reserve. Detailed information regarding the fund balance was shared at the public hearing on June 30, 2016.

Multi-Year Projection

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

Unrestricted Only	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Total Revenue	128,956,796	131,838,834	133,357,153
Total Expenditures	135,641,077	135,639,565	137,755,016
Difference + or (-)	(6,684,281)	(3,800,731)	(4,397,863)
Beginning Balance	19,418,423	12,734,142	8,933,411
Ending Balance	12,734,142	8,933,411	4,535,548
Reserve @ 3%			
General Fund Only	Met	Met	Met
General Fund & SpecRes	Met	Met	Met

ITEM 20

Assumptions include:

2016-17

- District remains LCFF funded
- Property tax growth, continuation of the Education Protection Act (EPA) funding from Prop 30 tax increases
- COLA's and deficits as projected by School Services of California
- 5.5% salary schedule increase as approved by collective bargaining agreement
- Step, column costs and benefits costs increased

2017-18 & 2018-19

- District continues as LCFF
- Property tax increases as California Consumer Price Index and Assessed Values increase
- Average Daily Attendance increases for enrollment growth
- COLA's and deficits as projected by School Services of California
- Site formula budgets to remain static from 2015-16 levels
- Retirement savings, partially offset by additional staffing for growth

With the above assumptions, the District projects that it will be able to meet its financial obligations for the next 3 years in the general fund and special reserve funds.

Staff expects the adjusted beginning balance to improve as the expenditures are finalized for 2015-16 and savings are realized with existing budgets. Cost-containment and efficiency will be a priority in order to maintain adequate reserves.

Special Funds

The proposed budgets for all 2016-17 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 30, 2016.

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)

ITEM 20

Supporting Documentation

Documents included for this agenda item include:

- Budget Spreadsheet for “General Fund Revenue & Expenditures – 2016-17 Proposed Budget”
- Multi-Year Projection for General Fund Revenue and Expenditures
- Special Funds – Overview; a brief description of each fund
- Special Funds – Balance Summary; summary spreadsheet for the proposed Special Funds Budget
- 2016-17 Capital/Deferred Maintenance Projects
- Printouts from the Standardized Account Code Structure (SACS) state software for 2015-16 and 2016-17

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 2016-2017 Annual Budget / General Fund & Special Funds, as shown in the attached supplements.

FUNDING SOURCE:

Not applicable

General Fund Revenue & Expenditures - 2016-2017 Proposed Budget

	2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
PROJECTED INCOME							
LCFF/Revenue Limit / Property Tax	96,236,378	444,648	96,681,026	103,652,549	497,843	104,150,392	7,469,366
Federal Income	688,256	3,829,005	4,517,261	686,557	3,517,703	4,204,260	(313,001)
Other State Income	9,549,288	2,379,036	11,928,324	5,174,086	8,075,196	13,249,282	1,320,958
Local Income	2,081,592	5,649,834	7,731,426	1,312,858	5,274,415	6,587,273	(1,144,153)
Transfers	765,588	0	765,588	765,589	0	765,589	1
Encroachment	(16,595,483)	16,595,483	0	(15,747,271)	15,747,271	0	0
TOTAL PROJECTED INCOME	92,725,619	28,898,006	121,623,625	95,844,368	33,112,428	128,956,796	7,333,171
PROJECTED EXPENDITURES							
Certificated Salaries	49,727,426	10,202,549	59,929,975	57,195,397	11,363,886	68,559,283	8,629,308
Classified Salaries	14,151,963	4,899,541	19,051,504	15,501,162	5,522,413	21,023,575	1,972,071
Benefits	17,982,830	4,448,617	22,431,447	17,572,887	9,491,228	27,064,115	4,632,668
Books & Supplies	3,152,902	2,709,307	5,862,209	2,306,138	1,257,042	3,563,180	(2,299,029)
Services & Operating Expenses	7,349,744	6,750,516	14,100,260	8,302,050	4,967,891	13,269,941	(830,319)
Capital Outlay	15,600	31,600	47,200	19,500	5,000	24,500	(22,700)
Other Outgo	1,253,370	929,523	2,182,893	1,206,515	929,968	2,136,483	(46,410)
TOTAL PROJECTED EXPENDITURES	93,633,835	29,971,653	123,605,488	102,103,649	33,537,428	135,641,077	12,035,589
Estimated Unspent	0	0	0	0	0	0	0
Expenditures (over/under) Revenue	(908,216)	(1,073,647)	(1,981,863)	(6,259,281)	(425,000)	(6,684,281)	(4,702,418)
FUND BALANCE, RESERVES:							
Beginning Balance - July 1	19,901,639	1,498,647	21,400,286	18,993,423	425,000	19,418,423	(1,981,863)
Adjusted Beginning Balance	19,901,639	1,498,647	21,400,286	18,993,423	425,000	19,418,423	(1,981,863)
Projected Ending Balance - June 30	18,993,423	425,000	19,418,423	12,734,142	0	12,734,142	(6,684,281)
COMPONENTS OF THE ENDING BALANCE:							
Nonspendable:							
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
Restricted:							
Reserve for categorical programs		425,000	425,000		0	0	(425,000)
Assigned:							
Basic Aid Reserve	5,579,716		5,579,716	5,579,716		5,579,716	0
Ongoing State Standards Implementation	2,500,000		2,500,000			0	(2,500,000)
Textbook Adoption Reserve	1,000,000		1,000,000			0	(1,000,000)
High School Program Development	750,000		750,000			0	(750,000)
Unassigned:							
Recommended Min Reserve (4.5%)	5,562,247		5,562,247	6,103,848		6,103,848	541,602
Total Components	15,572,963	425,000	15,997,963	11,864,564	0	11,864,564	(4,133,398)
RESERVE FOR ECONOMIC UNCERTAINTIES	3,420,460	0	3,420,460	869,578	0	869,578	(2,550,883)
	2.77%	0.00%	2.77%	0.64%	0.00%	0.64%	-2.13%
SPECIAL RESERVE FUND	2,453,145	0	2,453,145	2,473,852	0	2,473,852	
Combined Reserve	17.35%	0.00%	17.69%	11.21%	0.00%	11.21%	

LCFF/REVENUE LIMIT SOURCES

ITEM 20

Object	Resource	2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011	STATE AID	1,491,507	0	1,491,507	3,933,347	0	3,933,347	2,441,840
8012	EPA STATE AID CURRENT YEAR	2,445,000	0	2,445,000	2,493,800	0	2,493,800	48,800
8021	HOMEOWNERS' EXEMPTION	716,632	0	716,632	752,464	0	752,464	35,832
8041	SECURED TAXES	88,683,446		88,683,446	93,452,876		93,452,876	4,769,430
8042	UNSECURED TAXES	2,941,548		2,941,548	3,031,233		3,031,233	89,685
8043	PRIOR YEAR TAXES	(48,875)		(48,875)	(47,627)		(47,627)	1,248
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	6,870		6,870	36,206		36,206	29,336
8082	OTHER TAXES	500		500	500		500	0
8089	50% RECAPTURE, OTHER TAXES	(250)		(250)	(250)		(250)	0
8091	SPECIAL ED ADA	0	0	0	0	0	0	0
8092	PERS REDUCTION TRANSFER			0	0		0	0
8096	XFER TO CHT SCH INLIEU PROP TX			0	0		0	0
8097	SPECIAL ED EXCESS TAX		444,648	444,648		497,843	497,843	53,195
	TOTAL LCFF/REVENUE LIMIT SOURCES	96,236,378	444,648	96,681,026	103,652,549	497,843	104,150,392	7,469,366

FEDERAL INCOME

ITEM 20

Object	Resource		2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8290-000	0000-000		20,336		20,336	0		0	(20,336)
8290 006	0000 012	DIRECT SUBSIDY ON QSCB	667,920		667,920	686,557		686,557	18,637
8290 000	3010 000	NCLB: TITLE I		810,578	810,578		810,578	810,578	0
8290 002	3010 000	NCLB: TITLE I		217,571	217,571		0	0	(217,571)
8290 000	3185-000	NCLB: TITLE I PROGRAM IMPROVEMENT		0	0		0	0	0
8181 000	3310 000	IDEA PL 94-142 SPEC. ED.		1,778,646	1,778,646		1,814,771	1,814,771	36,125
8181 002	3310 000	IDEA PL 94-142 SPEC. ED.		84,660	84,660		0	0	(84,660)
8181 000	3311 000	SP ED IDEA LOCAL ASST. PRIVATE SCH		158,306	158,306		158,306	158,306	0
8182 000	3327 000	SP ED: IDEA MENTAL HEALTH		139,616	139,616		139,616	139,616	0
8182 002	3327 000	SP ED: IDEA MENTAL HEALTH		1,198	1,198		0	0	(1,198)
8290 000	3410 000	DEPT OF REHAB: WORKABILITY II FDN		196,416	196,416		196,416	196,416	0
8290 000	3550 001	PERKINS VATEA SECONDARY 131		136,263	136,263		136,263	136,263	0
8290 000	3550 002	PERKINS VATEA ADULTS 132		0	0		0	0	0
8290 000	4035 000	NCLB: TITLE II		177,235	177,235		177,235	177,235	0
8290 001	4035 000	D NCLB: TITLE II		4,636	4,636		0	0	(4,636)
8290 002	4035 000	NCLB: TITLE II		25,895	25,895		12,920	12,920	(12,975)
8290 000	4036 000	NCLB: TITLE II, PT A, TEACHER QUALITY		0	0		0	0	0
8290 001	4036 000	D NCLB: TITLE II, PT A, TEACHER QUALITY		7,588	7,588		0	0	(7,588)
8290 002	4036 000	NCLB: TITLE II, PT A, TEACHER QUALITY		0	0		0	0	0
8290 000	4045 000	TITLE II ENHNC EDUCATION/TECH		0	0		0	0	0
8290 002	4045 000	TITLE II ENHNC		0	0		0	0	0
8290 000	4201 000	TITLE III IMMIGRANT EDUCATION		22,920	22,920		22,920	22,920	0
8290 001	4201 000	D TITLE III IMMIGRANT EDUCATION		689	689		0	0	(689)
8290 002	4201 000	TITLE III IMMIGRANT EDUCATION		0	0		0	0	0
8290 000	4203 000	TITLE III LEP STUDENT		48,678	48,678		48,678	48,678	0
8290 001	4203 000	D TITLE III LEP STUDENT		0	0		0	0	0
8290 002	4203 000	TITLE III LEP STUDENT		18,110	18,110		0	0	(18,110)
		TOTAL FEDERAL REVENUE	688,256	3,829,005	4,517,261	686,557	3,517,703	4,204,260	(313,001)

D DEFERRED

OTHER STATE INCOME

ITEM 20

Object	Resource		2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8590 000	0000 000				0	0		0	0
8590 006	0000 012		927,161		927,161	0		0	(927,161)
8590 002	0000 000		26,081		26,081	0		0	(26,081)
8590 000	0000 024				0	0		0	0
8550 000	0000-000		6,978,950		6,978,950	3,466,086		3,466,086	(3,512,864)
8590 000	09XX 000				0	0		0	0
8560 000	1100 000		1,536,000		1,536,000	1,708,000		1,708,000	172,000
8560-002	1100 000		81,096		81,096	0		0	(81,096)
8590 000	6230 000				0		0	0	0
8560 000	6264 000			863,374	863,374		0	0	(863,374)
8560 000	6300 000			409,360	409,360		500,200	500,200	90,840
8560 002	6300 000			43,017	43,017		0	0	(43,017)
8590 000	6387 000				0		1,676,000	1,676,000	1,676,000
8590 000	6500 000				0		0	0	0
8590 000	6500 000				0		0	0	0
8590 000	6500 009				0		0	0	0
8590 000	6512 000				0		732,296	732,296	732,296
8590 003	6512 000			732,296	732,296		0	0	(732,296)
8590 000	6520 000			300,989	300,989		300,989	300,989	0
8590 000	6530 000				0		0	0	0
8590 000	6535 000				0		0	0	0
8590 001	6660 000	D			0		0	0	0
8590 000	7405-000				0		0	0	0
8590 000	7690 000				0		4,835,711	4,835,711	4,835,711
8590 000	7810 004			30,000	30,000		30,000	30,000	0
			9,549,288	2,379,036	11,928,324	5,174,086	8,075,196	13,249,282	1,320,958

D DEFERRED

LOCAL INCOME

ITEM 20

Object	Resource		2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8631 000	0000-000	SALE OF EQUIPMENT & SUPPLIES	5,000		5,000	5,000		5,000	0
8650 XXX	0000 634/5	M & O FIELD USE	80,000		80,000	80,000		80,000	0
8650 000	0100 XXX	LEASES AND RENTALS-SITE USE			0			0	0
8660 XXX	0000 000	INTEREST	255,000		255,000	230,000		230,000	(25,000)
8675 XXX	0000-723	TRANSPORT.SERVICES PARENT PAY	255,200		255,200	197,858		197,858	(57,342)
8677 000	9382 000	CA CAREER PATHWAYS		239,207	239,207		252,963	252,963	13,756
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	70,000		70,000	85,000		85,000	15,000
8677 007	9025 XXX	INT/AG. REV. - ROP TIER III			0			0	0
8677 010	6500 004	COASTAL LEARNING ACADEMY		20,007	20,007			0	(20,007)
8677 014	0000 000	I/AG. ADM/DEV.FEE.SB/RSF	1,500		1,500			0	(1,500)
8677 014	0100 051	ADMIN DEV FEES RSF/SB			0			0	0
8689 001	0100 039	OTHER PARKING FINES-TP	1,587		1,587			0	(1,587)
8689 001	0100 052	OTHER PARKING FINES-CCA	639		639			0	(639)
8689 001	0100 054	OTHER PARKING FINES-LCC	1,899		1,899			0	(1,899)
8689 001	0100 055	OTHER PARKING FINES-SDA	854		854			0	(854)
8689 050	0000 300	TRANSP FEES-ATHL-TP	120,000		120,000	100,000		100,000	(20,000)
8689 100	0000 300	TRANSP FEES-ATHL-LCC	85,000		85,000	80,000		80,000	(5,000)
8689 130	0000 300	TRANSP FEES-ATHL-SDA	60,000		60,000	60,000		60,000	0
8689 140	0000 300	TRANSP FEES-ATHL-CCA	75,000		75,000	75,000		75,000	0
8699 000	0100 030	22ND AGR DIST NON COOP			0			0	0
8699 000	9010 013	SB70 CAREER DEV BIO TECH GRANT			0			0	0
8699 000	9010 014	WIP PARTNERSHIP GRANT			0			0	0
8699 000	9010 016	SB70 CTE MCC AUTO CLUB GRANT		2,800	2,800			0	(2,800)
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	1,069,913	500	1,070,413	400,000		400,000	(670,413)
8710 000	6500 001	SP ED, TUITION		38,098	38,098		37,000	37,000	(1,098)
8782 000	9025 XXX	ROP COUNTY OFFICE		293,354	293,354		93,837	93,837	(199,517)
8782 XXX	1100 001	ROP LOTTERY TRANSFER			0			0	0
8783 000	XXXX XXX	ALL OTHER TRANSFERS FROM JPA			0			0	0
8792 XXX	6500 XXX	SPECIAL EDUCATION		5,055,868	5,055,868		4,890,615	4,890,615	(165,253)
					0			0	0
		TOTAL LOCAL REVENUE	2,081,592	5,649,834	7,731,426	1,312,858	5,274,415	6,587,273	(1,144,153)
8919 016	0000 000	I/TRANSF SELF INS FD			0			0	0
8919 021	0000 000	TRANSFER FROM BOND FUNDS FOR SOLAR	765,588		765,588	765,589		765,589	1
		SUBTOTAL TRANSFERS	765,588	0	765,588	765,589	0	765,589	1
8980 000	0000 000	UNRESTRICTED CONTRIBUTIONS	(16,595,483)		(16,595,483)	(15,747,271)		(15,747,271)	848,212
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT		11,087,745	11,087,745		11,411,037	11,411,037	323,292
8980 000	6512 000	SPED MENTAL HEALTH SERVICES		650,559	650,559		257,690	257,690	(392,869)
8980 000	3410 000	DEPT OF REHAB: WORKABILITY II FDN		15,834	15,834		35,269	35,269	19,435
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.		3,559,915	3,559,915		3,893,763	3,893,763	333,848
8980 000	6520 000	SPEC ED PROJ WORKABILITY I LEA			0		15,263	15,263	15,263
8980 000	9025 XXX	CONTRIBUTION TO ROP		1,281,430	1,281,430		134,249	134,249	(1,147,181)
8990 000	3310 000	CONTRIBUTION FROM IDEA		84,660	84,660			0	(84,660)
8990 000	3312 000	CONTRIBUTION TO IDEA		(84,660)	(84,660)			0	84,660
		SUBTOTAL ENCROACHMENT	(16,595,483)	16,595,483	0	(15,747,271)	15,747,271	0	0
		TOTAL TRANSFERS	(15,829,895)	16,595,483	765,588	(14,981,682)	15,747,271	765,589	1
		TOTAL ALL REVENUE	92,725,619	28,898,006	121,623,625	95,844,368	33,112,428	128,956,796	7,333,171
									0

CERTIFICATED SALARIES

ITEM 20

Object	Resource	2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change	
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL		
1100 000		TEACHERS' SALARIES	40,753,556	8,819,823	49,573,379	47,264,140	9,597,279	56,861,419	7,288,040
1100 033		EL STIPEND	0	0	0	0	0	0	0
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	3,679,392	16,451	3,695,843	4,227,877	264,365	4,492,242	796,399
1300 000		SUPERVISORS, ADMIN: SCHOOL ADMINISTRATORS SUPERINTENDENTS ADMINISTRATORS	4,248,699	898,674	5,147,373	4,808,816	1,054,448	5,863,264	715,891
1900 000		OTHER CERTIFICATED	1,045,779	467,601	1,513,380	894,564	447,794	1,342,358	(171,022)
		TOTAL-OBJECT CODE 1000	49,727,426	10,202,549	59,929,975	57,195,397	11,363,886	68,559,283	8,629,308

CLASSIFIED SALARIES

ITEM 20

Object	Resource		2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	1,127,500	2,699,591	3,827,091	1,268,000	3,155,770	4,423,770	596,679
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	6,089,146	1,670,655	7,759,801	6,451,732	1,767,079	8,218,811	459,010
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	1,081,083	234,890	1,315,973	1,214,410	259,812	1,474,222	158,249
2400 000		CLERICAL & OFFICE PERSONNEL	5,349,544	292,705	5,642,249	5,992,308	338,052	6,330,360	688,111
2900 000		OTHER CLASSIFIED	504,690	1,700	506,390	574,712	1,700	576,412	70,022
		TOTAL-OBJECT CODE 2000	14,151,963	4,899,541	19,051,504	15,501,162	5,522,413	21,023,575	1,972,071

EMPLOYEE BENEFITS

ITEM 20

Object	Resource		2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	5,365,100	1,080,374	6,445,474	6,483,780	6,146,108	12,629,888	6,184,414
3200 000		PUBLIC EMPLOYEE RETIREMENT SYS	1,625,642	567,029	2,192,671	1,976,671	687,725	2,664,396	471,725
3311/2 000		SOCIAL SECURITY	939,653	307,996	1,247,649	979,926	351,576	1,331,502	83,853
3321/2 000		MEDICARE	931,333	218,762	1,150,095	1,054,130	244,842	1,298,972	148,877
3400 000		INC PROTCT+CERT DNTAL+LIFE	761,152	187,175	948,327	836,956	198,107	1,035,063	86,736
3500 000		UNEMPLOYMENT INSURANCE	80,477	7,619	88,096	36,356	8,441	44,797	(43,299)
3600 000		WORKERS' COMPENSATION	1,528,933	339,939	1,868,872	1,492,283	347,855	1,840,138	(28,734)
3700 000		RETIREE BENEFITS (H & W)	598,113	141,375	739,488	620,474	145,885	766,359	26,871
3800 000		PERS REDUCTION	0	0	0	0	0	0	0
3900 000		FLEX ACCOUNTS	6,152,427	1,598,348	7,750,775	4,092,311	1,360,689	5,453,000	(2,297,775)
		TOTAL-OBJECT CODE 3000	17,982,830	4,448,617	22,431,447	17,572,887	9,491,228	27,064,115	4,632,668

BOOKS AND SUPPLIES

ITEM 20

Object	Resource		2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	0	332,525	332,525	0	355,000	355,000	22,475
4200 000		BOOKS OTHER THAN TEXTBOOKS	2,250	77,647	79,897	2,713	45,200	47,913	(31,984)
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES GIFTS & DONATIONS	2,674,430	1,777,088	4,451,518	1,703,330	671,762	2,375,092	(2,076,426)
4300 999		ESTIMATED UNSPENT	0	0	0	0	0	0	0
4400 000		NON-CAPITALIZED EQUIP (under \$5,000)	476,222	522,047	998,269	600,095	185,080	785,175	(213,094)
		TOTAL-OBJECT CODE 4000	3,152,902	2,709,307	5,862,209	2,306,138	1,257,042	3,563,180	(2,299,029)

SERVICES AND OPERATING EXPENSES

ITEM 20

Object	Resource		2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	430,020	1,738,404	2,168,424	424,000	1,151,724	1,575,724	(592,700)
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	306,626	642,506	949,132	411,612	141,300	552,912	(396,220)
5300 000		DISTRICT DUES & MEMBERSHIP	60,555	150	60,705	88,650	150	88,800	28,095
5400 000		INSURANCE	510,580	0	510,580	621,156	0	621,156	110,576
5500 000		UTILITIES	2,190,000	0	2,190,000	2,749,900	0	2,749,900	559,900
5600 000		RENTALS, LEASES & REPAIRS	557,440	252,760	810,200	578,440	335,485	913,925	103,725
5700 000		INTER-PROGRAM SERVICES	(138,808)	59,605	(79,203)	(80,500)	51,000	(29,500)	49,703
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	3,023,327	4,056,991	7,080,318	3,105,292	3,286,932	6,392,224	(688,094)
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	410,004	100	410,104	403,500	1,300	404,800	(5,304)
		TOTAL-OBJECT CODE 5000	7,349,744	6,750,516	14,100,260	8,302,050	4,967,891	13,269,941	(830,319)

CAPITAL OUTLAY

ITEM 20

Object	Resource		2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
6100 000		SITES & IMPROVEMENT OF SITE	0	0	0	0	0	0	0
6200 000		IMPROVEMENT	0	0	0	0	0	0	0
6400 000		EQUIPMENT	15,100	26,600	41,700	19,000	0	19,000	(22,700)
6500 000		EQUIPMENT REPLACEMENT	500	5,000	5,500	500	5,000	5,500	0
		TOTAL-OBJECT CODE 6000	15,600	31,600	47,200	19,500	5,000	24,500	(22,700)

OTHER OUTGO

ITEM 20

Object	Resource		2015-2016 Spring Revision Revised			2016-2017 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	XXXX XXX	STATE SPECIAL SCHOOLS	0	0	0	0	0	0	0
7141 000	65XX XXX	SPED OTH TUIT- DEFIC PMTS-SCH	0	60,000	60,000	0	0	0	(60,000)
7142 000	6500 000	SPED OTH TUIT-X COST	0	408,941	408,941	0	408,941	408,941	0
7142 000	6500 001	OTHER TUITION & SPEC. ED EXCESS COS	0	40,000	40,000	0	43,000	43,000	3,000
7142 000	6512 000	SPED MENTAL HEALTH OTH TUIT-X COST	0	197,736	197,736	0	197,736	197,736	0
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	(222,846)	222,846	0	(280,291)	280,291	0	0
7350 011	XXXX XXX	ADULT ED INDIRECT - FUND 11-00	(32,308)	0	(32,308)	0	0	0	32,308
7350 013	XXXX XXX	FOOD SERVICE INDIRECT FD 13-00	(128,000)	0	(128,000)	(131,014)	0	(131,014)	(3,014)
7438 000	XXXX XXX	SOLAR PROJ DEBT SVC INT	840,936	0	840,936	822,231	0	822,231	(18,705)
7439 000	XXXX XXX	SOLAR PROJ OTH DEBT SVC PRINC.	765,588	0	765,588	765,589	0	765,589	1
7619 014	0000 800	I/F TRANSF TO DEFERRED MAINTENANCE	0	0	0	0	0	0	0
7619 015	0000 724	I/F TRANSF TO TRANSP EQUIPMENT FD	0	0	0	0	0	0	0
7619 030	0000 800	INTERFD-TRSF-TO DED. INS.	30,000	0	30,000	30,000	0	30,000	0
		TOTAL-OBJECT CODE 7000	1,253,370	929,523	2,182,893	1,206,515	929,968	2,136,483	(46,410)
		TOTAL-ALL EXPENDITURES	93,633,835	29,971,653	123,605,488	102,103,649	33,537,428	135,641,077	
		GRAND TOTAL-ALL EXPENDITURES	93,633,835	29,971,653	123,605,488	102,103,649	33,537,428	135,641,077	

ITEM 20

General Fund Revenue & Expenditures - 2016-2017 Proposed Budget
 Business Services Division
 Finance Department
 2016-2017
 Proposed Budget
Summary of Changes

Income:

	<u>Spring Revision</u> <u>Revised</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>
LCFF/Revenue Limit	96,681,026	104,150,392	7,469,366 * \$4.9M Property Taxes * \$2.4M LCFF State Aid
Federal	4,517,261	4,204,260	(313,001) * \$36K IDEA Special Education * <\$347K> Prior Year Federal Revenue
Other State	11,928,324	13,249,282	1,320,958 * \$4.84M STRS On-Behalf Pension Contribution (required entry to revenue and STRS expense) * \$1.68M CTE Incentive Grant Program * \$172K Unrestricted Lottery Revenue * <\$124K> Prior Year State Revenue * <\$863K> One time Educator Effectiveness Grant * <\$927K> CA Solar Initiative Rebate * <\$3.5M> One time Mandated Cost
Local	7,731,426	6,587,273	(1,144,153) * <\$25K> Transportation Fees - Athletics * <\$25K> Interest Revenue * <\$57K> Transportation Parent Pay Services * <\$165K> Special Education Revenue * <\$200K> ROP County Office Reduction * <\$670K> Donations, College Testing, etc.,
Transfers	765,588	765,589	1
Encroachment	(16,595,483)	(15,747,271)	848,212 * \$323K Increase Special Education Contribution * \$334K Increase Routine Restricted Maintenance Contribution * <\$393K> Decrease Special Education Health Services Contribution * <\$1.15M> Decrease ROP Contribution
Total	121,623,625	128,956,796	7,333,171

ITEM 20

General Fund Revenue & Expenditures - 2016-2017 Proposed Budget
 Business Services Division
 Finance Department
 2016-2017
 Proposed Budget
Summary of Changes

Expenditures:

	<u>Spring Revision</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>
	<u>Revised</u>		
Certificated Salaries	59,929,975	68,559,283	8,629,308 * \$3.01M Certificated Salary Schedule Increase * \$283K Certificated Management Salary Schedule Increase * Step and Column Increases * 17.4 FTE Increase: Teachers * 5.2 FTE Increase: Counselor, Psychologists, Social Workers
Classified Salaries	19,051,504	21,023,575	1,972,071 * \$929K Classified Salary Schedule Increase * \$72K Classified Management, Confidential, Supvr Salary Schedule Increase * Step and Column Increases * 8.8 FTE Increase
Benefits	22,431,447	27,064,115	4,632,668 * \$4.8M STRS On-Behalf Increase (offset by revenue) * \$1.6M STRS/PERS Rate Increase * <\$2.3M> Additional Decrease to Flexible Spending * Corresponding Statutory Benefits for Salary Increases
Books & Supplies	5,862,209	3,563,180	(2,299,029) * \$66K CTE Incentive Grant Program * \$45K Restricted Routine Maintenance * <\$304K> Microsoft Vouchers Carryover * <\$ 647K> Donations, College Testing, etc., * <\$1.36M > Prior Year Carryover
Services & Operating Expenses	14,100,260	13,269,941	(830,319) * \$560K Utilities * \$111K P&L Insurance * \$83K Routine Restricted Maintenance * <\$81K> Prior Year Carryover * <\$188K > Special Ed Mental Health Services * <\$294K> Special Ed Room and Board * <\$368K> Special Ed Mediation Settlements * <\$500K> Educator Effectiveness * <\$522K> Special Ed NPSs/NPAs
Capital Outlay	47,200	24,500	(22,700) * <\$27K> CA Career Pathways
Other Outgo	2,182,893	2,136,483	(46,410) * <\$60K> Special Ed Tuition to Other SELPA LEAs
Total	123,605,488	135,641,077	12,035,589

ITEM 20

	2015-16 Spring Revision			2016-17 Adopted Budget			2017-2018			2018-19		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Income:												
Revenue Limit/Property Tax	96,236,378	444,648	96,681,026	103,652,549	497,843	104,150,392	110,619,824	497,843	111,117,667	112,538,143	497,843	113,035,986
Federal Income	688,256	3,829,005	4,517,261	686,557	3,517,703	4,204,260	686,557	3,517,703	4,204,260	686,557	3,517,703	4,204,260
Oth State Income	9,549,288	2,379,036	11,928,324	5,174,086	8,075,196	13,249,282	1,482,686	7,775,196	9,257,882	1,082,686	7,775,196	8,857,882
Local Income	2,081,592	5,649,834	7,731,426	1,312,858	5,274,415	6,587,273	1,312,858	5,180,578	6,493,436	1,312,858	5,180,578	6,493,436
Transfers In	765,588	0	765,588	765,589	0	765,589	765,589	0	765,589	765,589	0	765,589
Encroachment	(16,595,483)	16,595,483	0	(15,747,271)	15,747,271	0	(16,791,108)	16,791,108	0	(17,191,108)	17,191,108	0
Total Income	92,725,619	28,898,006	121,623,625	95,844,368	33,112,428	128,956,796	98,076,406	33,762,428	131,838,834	99,194,725	34,162,428	133,357,153
Expenditures:												
Certif Salaries	49,727,426	10,202,549	59,929,975	57,195,397	11,363,886	68,559,283	56,279,158	11,451,480	67,730,638	56,427,159	11,648,445	68,075,605
Classif Salaries	14,151,963	4,899,541	19,051,504	15,501,162	5,522,413	21,023,575	15,511,920	5,558,309	21,070,228	15,567,747	5,594,438	21,162,185
Benefits	17,982,830	4,448,617	22,431,447	17,572,887	9,491,228	27,064,115	18,651,856	9,781,619	28,433,475	20,163,479	10,155,389	30,318,868
Supplies/Materials	3,152,902	2,709,307	5,862,209	2,306,138	1,257,042	3,563,180	2,306,138	1,068,162	3,374,300	2,306,138	1,002,281	3,308,419
Services + Other Opr	7,349,744	6,750,516	14,100,260	8,302,050	4,967,891	13,269,941	7,902,050	4,967,891	12,869,941	7,902,050	4,826,907	12,728,957
Capital Outlay	15,600	31,600	47,200	19,500	5,000	24,500	19,500	5,000	24,500	19,500	5,000	24,500
Other Outgo	1,253,370	929,523	2,182,893	1,206,515	929,968	2,136,483	1,206,515	929,968	2,136,483	1,206,515	929,968	2,136,483
Categorical	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	93,633,835	29,971,653	123,605,488	102,103,649	33,537,428	135,641,077	101,877,137	33,762,428	135,639,565	103,592,588	34,162,428	137,755,016
Est Unspent		0	0		0	0		0	0		0	0
Est Expenditures	93,633,835	29,971,653	123,605,488	102,103,649	33,537,428	135,641,077	101,877,137	33,762,428	135,639,565	103,592,588	34,162,428	137,755,016
Excess or (Deficit)	(908,216)	(1,073,647)	(1,981,863)	(6,259,281)	(425,000)	(6,684,281)	(3,800,731)	0	(3,800,731)	(4,397,864)	0	(4,397,863)
Begin Bal	19,901,639	1,498,647	21,400,286	18,993,423	425,000	19,418,423	12,734,142	0	12,734,142	8,933,411	0	8,933,411
Audit Adjustment		0	0		0	0		0	0		0	0
Adj Beg Bal	19,901,639	1,498,647	21,400,286	18,993,423	425,000	19,418,423	12,734,142	0	12,734,142	8,933,411	0	8,933,411
Ending Balance	18,993,423	425,000	19,418,423	12,734,142	0	12,734,142	8,933,411	0	8,933,411	4,535,548	0	4,535,548
Components of EB:												
Nonspendable:												
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												
Restricted:												
Resv for cat progs		425,000	425,000		0	0		0	0		0	0
Assigned:												
Basic Aid Reserve	5,579,716		5,579,716			0	0		0	0		0
Ongoing State Stand. Impl.	2,500,000		2,500,000			0			0			0
Textbook Adoption Reserve	1,000,000		1,000,000			0			0			0
High School Program Dev.	750,000		750,000			0			0			0
Unassigned:												
Reserve @ 4.5%	5,562,247		5,562,247	6,103,848		6,103,848	6,103,780		6,103,780	6,198,976		6,198,976
Total Components	15,572,963	425,000	15,997,963	6,284,848	0	6,284,848	6,284,780	0	6,284,780	6,379,976	0	6,379,976
Economic Uncertainties	3,420,460	0	3,420,460	6,449,294	0	6,449,294	2,648,631	0	2,648,631	(1,844,428)	0	(1,844,428)
	2.77%		2.77%	4.75%		4.75%	1.95%		1.95%	-1.34%		-1.34%
Special Reserve	2,453,145		2,453,145	2,473,852		2,473,852	2,498,591		2,498,591	2,523,576		2,523,576
Combined Reserve	17.35%		17.35%	11.21%		11.21%	8.43%		8.43%	5.12%		5.12%

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ADA	2016-17		2017-18		2018-19	
	12469		12803		12820	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Income:						
Revenue Limit/Property Tax						
Hold Harmless Funding						
LCFF Estimate	320,093		320,093		320,093	
Est. P-2 Property Tax	103,652,549		110,619,824		112,538,143	
Excess Tax (LCFF if negative)	97,225,402		102,083,910		107,188,105	
EPA Funding	(6,427,147)		(8,535,914)		(5,350,038)	
State Aid	2,493,800		2,560,600		2,564,000	
Prop Tax Increase %	3,933,347	497,843	5,975,314	497,843	2,786,038	497,843
California CPI	5.0%		5.0%		5.0%	
	2.2%		2.3%		2.5%	
Net						
Federal Income		0				
PY One-Time Carryover						
Net						
Oth State Income						
Educator Effectiveness One-Time				(300,000)		
Mandate One Time Funding			(2,891,400)			
CTE Incentive Grant			(800,000)		(400,000)	
Net			(3,691,400)	(300,000)	(400,000)	0
Local Income						
SpEd Alternative Program						
SELPA Equalization				(93,837)		
ROP Reduction						
Net	0	0	0	(93,837)	0	0
Transfers In			0	0	0	0
Encroachment						
ROP (Reduction of funding/CTE Grant)			(893,837)	893,837	(400,000)	400,000
Encroachment Increase for Step/column/Incr			(150,000)	150,000		
Increase RRM contribution			0	0	0	0
SELPA Equalization						
Net			(1,043,837)	1,043,837	(400,000)	400,000
Net Change to Income Combined			(4,735,237)	650,000	(800,000)	400,000
			(4,085,237)		(400,000)	
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%
			743,540	147,731	731,629	148,869
			240,221	39,863	236,372	48,096
Salary Increase %	5.50%	5.50%	0.00%	0.00%	0.00%	0.00%
			0	0	0	0
TOSA Reduction			(800,000)			
Retirement Savings/Incr FTE for enrollment			(600,000)	(100,000)	(320,000)	
Full schedule attrition			(500,000)		(500,000)	
Additional Staffing for PTMS						
Educator Effectiveness One-Time (BTSA)				(300,000)		
Net			(916,239)	87,594	148,002	196,965
Classif Salaries						
Step	0.53%	0.53%	0.65%	0.65%	0.65%	0.65%
Salary Increase	5.50%	5.50%	0.00%	0.00%	0.00%	0.00%
			100,758	35,896	100,827	36,129
			0	0	0	0
Classified Retirements			(90,000)		(45,000)	
Facilities Staffing Offsets						
Additions						
Additional Staffing for PTMS						
Net			10,758	35,896	55,827	36,129
Benefits						
Cert HCC			1,200,000	220,000	1,394,753	277,938
Class Flex			2,695,056	938,766	2,889,809	996,704
Flex Increase %			5%	5%	5%	5%
Flex Increase \$			194,753	57,938	214,228	63,732
Certificated Additions/Reductions			(380,000)	(20,000)	(164,000)	0
Classified Additions/Reductions			(27,000)	0	(13,500)	0
STRS Rate Increase			1,041,164	211,852	1,043,902	215,496
PERS Rate Increase			250,052	89,600	249,084	89,511
Educator Effectiveness One-Time			0	(49,000)		
Net			1,078,969	290,391	1,329,714	368,739
Supplies/Materials						
PY One-Time Carry-Over						
Reduce Restricted Supplies				(188,880)		(65,881)
MS Vouchers One-Time						
Net			0	(188,880)	0	(65,881)
Services + Other Opr						
PY One-Time Carry-Over						
Additional Utility Savings from add'l solar			(400,000)			
Reduce Restricted Services						(140,984)
Educator Effectiveness						
Net			(400,000)	0	0	(140,984)
Capital Outlay						
Net			0	0		
Other Outgo						
Net			0	0	0	0
Net Change to Expenditures Combined	0	0	(226,512)	225,000	1,533,543	394,969
			(1,512)		1,928,512	

ITEM 20

District: San Dieguito Union High School District
CDS #: 37-68346

**Adopted Budget
2016-17 Budget Attachment
Balances in Excess of Minimum Reserve Requirements**

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances				
Form	Fund	2016-17 Budget	Objects 9780/9789/9790	
01	General Fund/County School Service Fund	\$12,707,657.00	Form 01	
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$2,482,352.00	Form 17	
Total Assigned and Unassigned Ending Fund Balances		\$15,190,009.00		
District Standard Reserve Level		3%	Form 01CS Line 10B-4	
Less District Minimum Reserve for Economic Uncertainties		\$3,413,205.00	Form 01CS Line 10B-7	
Remaining Balance to Substantiate Need		\$11,776,804.00		

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties				
Form	Fund	2015-16 Budget	Description of Need	
01	General Fund/County School Service Fund	\$5,579,716.00	Basic Aid Reserve	
01	General Fund/County School Service Fund	\$6,197,088.00	Board Fund Balance Policy requiring available reserves of at least 4.5% of total general fund expenditures	
Total of Substantiated Needs		\$11,776,804.00		

Remaining Unsubstantiated Balance \$0.00 Balance should be Zero

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

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 was used to account separately for federal and local revenues related to adult education programs. State aid was eliminated in 2009-10 as part of the Fair Share proposal which reduced categorical funding to Basic Aid districts. In 2013-14 the state provided funding to California Community Colleges for a two-year planning process to develop regional plans for adult education. In March 2015, the district entered into the Coastal North County Adult Education Consortium with Mira Costa Community College. The Adult Education Fund will be depleted in 2015-2016; the district will finalize and close the fund in the fall of 2016.

Cafeteria Fund, 13-00

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

Deferred Maintenance Fund, 14-00

Contributions to this program were eliminated in 2009-10 under the Fair Share proposal. With the 2013-14 implementation of the Local Control Funding Formula (LCFF), districts are no longer required to match state deferred maintenance funds. Since 2009-10, the district has included the costs of many necessary projects in the General Fund within the Routine Restricted Maintenance Program. The maintenance and repair of the new and remodeled Prop AA facilities continues to be a priority for the district. The deferred maintenance fund will be used until funds are depleted.

Pupil Transportation Equipment Fund, 15-00

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

Special Reserve Other Than Capital Outlay, 17-42

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

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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 that declined health insurance. The balance in this fund grows until a distribution is agreed upon between the district and the San Dieguito Faculty Association.

Other Post Employment Benefits Fund, 67-17

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

Deductible Insurance Loss Fund, 67-30

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

ITEM 20

Special Funds - Balance Summary

2015-16 Estimated / 2016-17 Proposed

	Adult Ed. Fund 11-00 15-16 Est.	Adult Ed. Fund 11-00 16-17 Prop.	Cafeteria Fund 13-00 15-16 Est.	Cafeteria Fund 13-00 16-17 Prop.	Defer. Maint. Fund 14-00 15-16 Est.	Defer. Maint. Fund 14-00 16-17 Prop.
INCOME	725,917	-	2,661,700	2,673,500	10	10
EXPENDITURES	725,917	-	2,849,012	2,997,492	-	
Expenditures (over)/under Revenue	-	-	(187,312)	(323,992)	10	10
FUND BALANCE, RESERVES: Beginning Balance - July 1	-	-	511,305	323,993	3,161	3,171
Ending Balance - June 30 Reserve for economic uncertainties	-	-	323,993	1	3,171	3,181

	Bus Replacement Fund 15-00 15-16 Est.	Bus Replacement Fund 15-00 16-17 Prop.	Sp. Res. w/o Cap. Out. Fund 17-42 15-16 Est.	Sp. Res. w/o Cap. Out. Fund 17-42 16-17 Prop.	Building Fund 21-09 15-16 Est.	Building Fund 21-09 16-17 Prop.
INCOME	400	400	8,500	8,500	200,750	750
EXPENDITURES	-	-	-	-	-	-
Expenditures (over)/under Revenue	400	400	8,500	8,500	200,750	750
FUND BALANCE, RESERVES: Beginning Balance - July 1	120,888	121,288	2,465,352	2,473,852	42,313	243,063
Ending Balance - June 30 Reserve for economic uncertainties	121,288	121,688	2,473,852	2,482,352	243,063	243,813

ITEM 20

Special Funds - Balance Summary

2015-16 Estimated / 2016-17 Proposed

	Prop AA Fund 21-39 15-16 Est.	Prop AA Fund 21-39 16-17 Prop.	Cap. Fac. Fund 25-18 15-16 Est.	Cap. Fac. Fund 25-18 16-17 Prop.	Cap. Fac. Fund 25-19 15-16 Est.	Cap. Fac. Fund 25-19 16-17 Prop.
INCOME	500,000	64,311,851	411,273	364,729	303,500	103,500
EXPENDITURES	113,828,501	65,553,267	426,387	362,729	1,020,132	380,000
Expenditures (over)/under Revenue	(113,328,501)	(1,241,416)	(15,114)	2,000	(716,632)	(276,500)
FUND BALANCE, RESERVES: Beginning Balance - July 1	154,166,008	40,837,507	971,348	956,234	1,378,735	662,103
Ending Balance - June 30 Reserve for economic uncertainties	40,837,507	39,596,091	956,234	958,234	662,103	385,603

	SSF Fund 35-00 15-16 Est.	SSF Fund 35-00 16-17 Prop.	Spec Res Cap Proj Fund 40-00 15-16 Est.	Spec Res Cap Proj Fund 40-00 16-17 Prop.	Self Ins. Fund 67-16 15-16 Est.	Self Ins. Fund 67-16 16-17 Prop.
INCOME	3,000	2,000	100	100	176,200	176,200
EXPENDITURES	1,041,553	-	-	-	-	-
Expenditures (over)/under Revenue	(1,038,553)	2,000	100	100	176,200	176,200
FUND BALANCE, RESERVES: Beginning Balance - July 1	1,038,559	6	26,991	27,091	336,095	512,295
Ending Balance - June 30 Reserve for economic uncertainties	6	2,006	27,091	27,191	512,295	688,495

ITEM 20

Special Funds - Balance Summary

2015-16 Estimated / 2016-17 Proposed

	OPEB Fund 67-17 15-16 Est.	OPEB Fund 67-17 16-17 Prop.	Deduct. Ins. Loss Fund 67-30 15-16 Est.	Deduct. Ins. Loss Fund 67-30 16-17 Prop.
INCOME	601,000	601,000	30,150	30,150
EXPENDITURES	634,330	500,017	30,000	30,000
Expenditures (over)/under Revenue	(33,330)	100,983	150	150
FUND BALANCE, RESERVES: Beginning Balance - July 1	(8,585,634)	(8,618,964)	32,788	32,938
Ending Balance - June 30 Reserve for economic uncertainties	(8,618,964)	(8,517,981)	32,938	33,088

ITEM 20

2016-2017 Capital/Deferred Maintenance Projects

Mello Roos

Site	Description	Estimated Cost	Funding Source
CCA	Theater Rigging Improvements	\$ 200,000.00	Mello Roos
CCA	Weight room fans	\$ 5,113.00	Mello Roos
CCA	Mirrors for Weight Room	\$ 11,860.00	Mello Roos
CCA	Mirrors for Dance Room	\$ 11,750.00	Mello Roos
TPHS	Scoreboard improvement	\$ 15,000.00	Mello Roos
Total Mello Roos Funds		\$ 243,723.00	

Fund 25-18 - Capital Facilities

Site	Description	Estimated Cost	Funding Source
LCC	Floor combo	\$ 6,100.00	Fund 25-18 - Capital Facilities
LCC	Resurface entire parking lot and re-stripe.	\$ 28,926.90	Fund 25-18 - Capital Facilities
Total 25-18 Capital Facilities Funds		\$ 35,026.90	

Fund 25-19 - Capital Facilities

Site	Description	Estimated Cost	Funding Source
CCA	Theater Rigging Improvements	\$ 50,000.00	Fund 25-19 - Capital Facilities
DNO	Shade structure (2-3 single post, one to be paid by PTSA and 1-2 paid by district)	\$ 30,000.00	Fund 25-19 - Capital Facilities
DNO	New Science tables & stools (increased enrollment)	\$ 7,875.00	Fund 25-19 - Capital Facilities
DNO	New classroom tables & chairs (increased enrollment)	\$ 3,200.00	Fund 25-19 - Capital Facilities
OCMS	New computer tables in D-1 classroom (improve to 21st Century classroom config.)	\$ 2,757.24	Fund 25-19 - Capital Facilities
OCMS	(5) round picnic tables (improvement to outdoor space)	\$ 3,147.80	Fund 25-19 - Capital Facilities
SDHSA	(10) blue picnic tables (w/out umbrellas) district standard (improvement to outdoor space/increased enrollment)	\$ 7,293.00	Fund 25-19 - Capital Facilities
CCA	Shade - landscape/structures	\$ 20,000.00	Fund 25-19 - Capital Facilities
TPHS	Outdoor Signage at B Bldg., including ASB Finance, Student Store (Improvement to wayfinding)	\$ 3,000.00	Fund 25-19 - Capital Facilities
CCA	Panic bars on exterior gates (pedestrian)	\$ 80,000.00	Fund 25-19 - Capital Facilities
LCC	Netting for baseball field	\$ 47,000.00	Fund 25-19 - Capital Facilities
LCC	Reception Area Furnishing	\$ 8,000.00	Fund 25-19 - Capital Facilities
TPHS	Window tinting in south facing rooms in B Bldg.	\$ 9,000.00	Fund 25-19 - Capital Facilities
CCA	LCD project at Cage	\$ 3,500.00	Fund 25-19 - Capital Facilities
DNO	Wi-Fi at T Bldgs	\$ 8,000.00	Fund 25-19 - Capital Facilities
EWMS	(4) Motorola Radios CP200VHF walkie talkies #AAH50KDC9AA1AN - 4 channel	\$ 1,662.03	Fund 25-19 - Capital Facilities
DO	Server Room move - rewire building	\$ 44,000.00	Fund 25-19 - Capital Facilities
CCA	Fencing - Perimeter	\$ 11,674.00	Fund 25-19 - Capital Facilities
SDHSA	Genius Bar at Learning Commons	\$ 25,000	Fund 25-19 - Capital Facilities
Total 25-19 Capital Facilities Funds		\$ 365,109	

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

Site	Description	Estimated Cost	Funding Source
CCA	Building B	\$ 8,951,177	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
EWMS	New campus	\$ 26,947,152.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SDA	Math and Science Bldg	\$ 12,653,648.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
LCC	HVAC, 200's, PAC, and Gym improvements	\$ 1,480,121.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
OCMS	MultiMedia Classroom Upgrades	\$ 400,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SDA	Technology Infrastructure	\$ 800,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
Total 21-39 Building Funds		\$ 51,232,098	

ANNUAL BUDGET REPORT:
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

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

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 710 Encinitas Blvd, Encinitas CA
Date: June 10, 2016 through June 16, 2016

Place: 710 Encinitas Blvd, Encinitas CA
Date: June 16, 2016
Time: 06:30 PM

Adoption Date: June 30, 2016

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	

ITEM 20

San Dieguito Union High
San Diego CountyJuly 1 Budget
FINANCIAL REPORTS
2016-17 Budget
School District Certification37 68346 0000000
Form CB

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF)	Projected change in LCFF is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

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

ITEM 20

San Dieguito Union High
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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 (2015-16) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? If yes, are benefits funded by pay-as-you-go? 	X	X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<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	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? Approval date for adoption of the LCAP or approval of an update to the LCAP: 		X
			Jun 30, 2016	
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

ITEM 20

San Dieguito Union High
San Diego CountyJuly 1 Budget
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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 20

San Dieguito Union High
San Diego County

July 1 Budget
2016-17 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 30, 2016

For additional information on this certification, please contact:

Name: Eric R. Dill

Title: Assoc. Superintendent, Business Services

Telephone: 760-753-6491 x5597

E-mail: eric.dill@dsuhsd.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 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third Prior Year, enter Revenue Limit ADA data in the Original Budget Funded ADA column. For the Second and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Second and First Prior Years. All other data are extracted.

*Please note for FY 2013-14 estimated/unaudited actuals and 2014-15 original budget: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	Original Budget Funded ADA (Form RL, Line 5c) (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2013-14)	11,909.00	12,029.95	N/A	Met
Second Prior Year (2014-15)				
District Regular	12,040.00	12,110.00		
Charter School				
Total ADA	12,040.00	12,110.00	N/A	Met
First Prior Year (2015-16)				
District Regular	12,051.00	12,200.43		
Charter School		0.00		
Total ADA	12,051.00	12,200.43	N/A	Met
Budget Year (2016-17)				
District Regular	12,459.00			
Charter School	0.00			
Total ADA	12,459.00			

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 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for the Budget, First and Second Prior Years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)	12,266	12,497	N/A	Met
Second Prior Year (2014-15)				
District Regular	12,497	12,645		
Charter School				
Total Enrollment	12,497	12,645	N/A	Met
First Prior Year (2015-16)				
District Regular	12,550	12,724		
Charter School				
Total Enrollment	12,550	12,724	N/A	Met
Budget Year (2016-17)				
District Regular	12,920			
Charter School				
Total Enrollment	12,920			

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. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

*Please note for Fiscal Year 2013-14 estimated/unaudited actuals: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	12,030	12,497	96.3%
Second Prior Year (2014-15)			
District Regular	12,119	12,645	
Charter School			
Total ADA/Enrollment	12,119	12,645	95.8%
First Prior Year (2015-16)			
District Regular	12,200	12,724	
Charter School	0		
Total ADA/Enrollment	12,200	12,724	95.9%
		Historical Average Ratio:	96.0%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	96.5%

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

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-17)				
District Regular	12,459	12,920		
Charter School	0			
Total ADA/Enrollment	12,459	12,920	96.4%	Met
1st Subsequent Year (2017-18)				
District Regular	12,803	13,330		
Charter School				
Total ADA/Enrollment	12,803	13,330	96.0%	Met
2nd Subsequent Year (2018-19)				
District Regular	12,820	13,345		
Charter School				
Total ADA/Enrollment	12,820	13,345	96.1%	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: LCFF Revenue

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Target (Reference Only)	107,802,211.00	111,849,362.00	114,717,066.00
Step 1 - Change in Population	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)
a. ADA (Funded) (Form A, lines A6 and C4)	12,208.14	12,469.00	12,803.00
b. Prior Year ADA (Funded)		12,208.14	12,469.00
c. Difference (Step 1a minus Step 1b)		260.86	334.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		2.14%	2.68%
Step 2 - Change in Funding Level			
a. Prior Year LCFF Funding	96,423,995.00	103,652,549.00	110,619,824.00
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)			
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	0.00	0.00	0.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	0.00%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)	2.14%	2.68%	0.13%
LCFF Revenue Standard (Step 3, plus/minus 1%):	1.14% to 3.14%	1.68% to 3.68%	-0.87% to 1.13%

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 (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	92,299,871.00	97,225,402.00		
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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 (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	96,236,378.00	103,652,549.00	110,619,824.00	112,538,143.00
District's Projected Change in LCFF Revenue:		7.71%	6.72%	1.73%
LCFF Revenue Standard:		1.14% to 3.14%	1.68% to 3.68%	-0.87% to 1.13%
Status:		Not Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The district anticipates a growth in enrollment/ADA which will increase LCFF funding beyond the standard increase.

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 (2013-14)	68,946,410.34	79,453,518.75	86.8%
Second Prior Year (2014-15)	71,632,459.36	83,772,980.67	85.5%
First Prior Year (2015-16)	81,876,621.00	93,657,740.00	87.4%
Historical Average Ratio:			86.6%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
		3.0%	3.0%
	83.6% to 89.6%	83.6% to 89.6%	83.6% to 89.6%

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 (2016-17)	90,269,446.00	102,073,649.00	88.4%	Met
1st Subsequent Year (2017-18)	90,442,934.00	101,847,137.00	88.8%	Met
2nd Subsequent Year (2018-19)	92,158,385.00	103,562,588.00	89.0%	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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	2.14%	2.68%	0.13%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-7.86% to 12.14%	-7.32% to 12.68%	-9.87% to 10.13%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.86% to 7.14%	-2.32% to 7.68%	-4.87% to 5.13%

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 (2015-16)	4,517,261.00		
Budget Year (2016-17)	4,204,260.00	-6.93%	Yes
1st Subsequent Year (2017-18)	4,204,260.00	0.00%	No
2nd Subsequent Year (2018-19)	4,204,260.00	0.00%	No

Explanation:
(required if Yes)

Prior year carryover revenue is included in the 15-16 federal revenue budget, but not in subsequent years.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2015-16)	11,928,324.00		
Budget Year (2016-17)	13,249,282.00	11.07%	Yes
1st Subsequent Year (2017-18)	9,257,882.00	-30.13%	Yes
2nd Subsequent Year (2018-19)	8,857,882.00	-4.32%	No

Explanation:
(required if Yes)

Prior year carryover revenue is included in the 15-16 state revenue budget, but not in subsequent years. Also, one time state revenue of \$2.9 million has been removed from 17-18.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2015-16)	7,758,846.00		
Budget Year (2016-17)	6,587,273.00	-15.10%	Yes
1st Subsequent Year (2017-18)	6,493,436.00	-1.42%	No
2nd Subsequent Year (2018-19)	6,493,436.00	0.00%	No

Explanation:
(required if Yes)

Donations and other sources of local revenue are budgeted as they are received. Therefore, the 2016-17 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received. Also 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 (2015-16)	5,875,133.00		
Budget Year (2016-17)	3,563,180.00	-39.35%	Yes
1st Subsequent Year (2017-18)	3,374,300.00	-5.30%	Yes
2nd Subsequent Year (2018-19)	3,308,419.00	-1.95%	No

Explanation:
(required if Yes)

Carryover amounts are included in the 2015-16 books and supplies budget as well as donation and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2016-17 adopted budget.

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

First Prior Year (2015-16)	14,126,839.00		
Budget Year (2016-17)	13,269,941.00	-6.07%	Yes
1st Subsequent Year (2017-18)	12,869,941.00	-3.01%	Yes
2nd Subsequent Year (2018-19)	12,728,957.00	-1.10%	No

Explanation:
(required if Yes)

The 2015-16 budget includes carryover amounts that are not included in subsequent years. Also, in the 2017-18 year, utility savings are budgeted as additional solar projects are planned in the 2016-17 year.

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 (2015-16)	24,204,431.00		
Budget Year (2016-17)	24,040,815.00	-0.68%	Met
1st Subsequent Year (2017-18)	19,955,578.00	-16.99%	Not Met
2nd Subsequent Year (2018-19)	19,555,578.00	-2.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2015-16)	20,001,972.00		
Budget Year (2016-17)	16,833,121.00	-15.84%	Not Met
1st Subsequent Year (2017-18)	16,244,241.00	-3.50%	Met
2nd Subsequent Year (2018-19)	16,037,376.00	-1.27%	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 15-16 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 15-16 state revenue budget, but not in subsequent years. Also, one time state revenue of \$2.9 million has been removed from 17-18.

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 2016-17 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received. Also 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 2015-16 books and supplies budget as well as donation and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2016-17 adopted budget.

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

The 2015-16 budget includes carryover amounts that are not included in subsequent years. Also, in the 2017-18 year, utility savings are budgeted as additional solar projects are planned in the 2016-17 year.

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 amended by AB 104 (Chapter 13, Statutes of 2015), effective 2015-16 and 2016-17 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2015-16 and 2016-17 fiscal years, a minimum amount that is the lesser of 3% of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year.

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

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

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	135,641,077.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	135,641,077.00	4,069,232.31	2,300,667.20	2,300,667.20

d. OMMA/RMA Contribution	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
	3,893,763.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	12,215,560.20	12,014,653.20	11,611,075.68
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	(1.00)
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	(0.34)
d. Available Reserves (Lines 1a through 1c)	12,215,560.20	12,014,653.20	11,611,074.34
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	104,585,001.45	113,371,197.84	123,659,393.00
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)	104,585,001.45	113,371,197.84	123,659,393.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	11.7%	10.6%	9.4%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.9%	3.5%	3.1%

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 (2013-14)	3,616,246.56	79,518,182.75	N/A	Met
Second Prior Year (2014-15)	3,018,850.03	83,871,899.34	N/A	Met
First Prior Year (2015-16)	(934,701.00)	93,687,740.00	1.0%	Met
Budget Year (2016-17) (Information only)	(6,259,281.00)	102,103,649.00		

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 Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	10,098,743.00	13,266,542.80	N/A	Met
Second Prior Year (2014-15)	13,010,594.00	16,882,789.36	N/A	Met
First Prior Year (2015-16)	15,780,828.00	19,901,639.39	N/A	Met
Budget Year (2016-17) (Information only)	18,966,938.39			

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

DATA ENTRY: Budget Year data are extracted. Enter district regular ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA		
5% or \$66,000 (greater of)	0	to	300
4% or \$66,000 (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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	12,459	12,803	12,820
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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	135,641,077.00	135,639,565.00	137,755,016.00
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)	135,641,077.00	135,639,565.00	137,755,016.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	4,069,232.31	4,069,186.95	4,132,650.48
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	4,069,232.31	4,069,186.95	4,132,650.48

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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)	7,127,942.39	8,933,411.00	4,535,548.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	(1.00)		
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)	(0.34)		
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)	2,482,352.29		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	2,498,591.00	2,523,576.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	9,610,293.34	11,432,002.00	7,059,124.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	7.09%	8.43%	5.12%
District's Reserve Standard (Section 10B, Line 7):	4,069,232.31	4,069,186.95	4,132,650.48
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2015-16)	(16,595,483.00)			
Budget Year (2016-17)	(15,747,271.00)	(848,212.00)	-5.1%	Met
1st Subsequent Year (2017-18)	(16,791,108.00)	1,043,837.00	6.6%	Met
2nd Subsequent Year (2018-19)	(17,191,108.00)	400,000.00	2.4%	Met

1b. Transfers In, General Fund *				
First Prior Year (2015-16)	765,588.00			
Budget Year (2016-17)	765,589.00	1.00	0.0%	Met
1st Subsequent Year (2017-18)	765,589.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	765,589.00	0.00	0.0%	Met

1c. Transfers Out, General Fund *				
First Prior Year (2015-16)	30,000.00			
Budget Year (2016-17)	30,000.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	30,000.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	30,000.00	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. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

S6. Long-term Commitments

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

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

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

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

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

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2016
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	22	Special Tax Revenue	Special Tax Revenue Debt Service (7438/7439)	274,234,995
Supp Early Retirement Program				
State School Building Loans	5	State CTE Loan	Capital Facilities (73438/7439)	1,516,523
Compensated Absences				

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

Special Tax Revenue Bond	26	Special Tax Revenue	Special Tax Revenue	73,905,366
Qualified School Construction Bond	11	Gen Fund/Fed Subsidy/Energy Savings/Transfer in	General Fund (7438/7439)	12,429,383
TOTAL:				362,086,267

Type of Commitment (continued)	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	11,577,725	20,914,480	13,830,950	12,336,450
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	5,782,024	5,773,524	5,771,624	8,764,951
Qualified School Construction Bond	1,606,227	1,606,227	1,606,227	1,606,227
Total Annual Payments:	20,409,958	29,738,213	22,652,783	24,151,610
Has total annual payment increased over prior year (2015-16)?		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 May of 2015, the district issued series B-2 General Obligation Bonds as part of the Proposition AA bond series. The payment for these bonds in subsequent years has increased the overall debt service. These payments are covered by the special tax authorized in November of 2012.

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

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

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

No

- 2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

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

b. Do benefits continue past age 65?

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

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

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

	Self-Insurance Fund	Governmental Fund
	0	0

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)	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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	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)	792,496.49	832,121.00	873,727.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	792,497.00	832,121.00	873,727.00
d. Number of retirees receiving OPEB benefits	99	105	102

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

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) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	573.9	590.4	600.4	601.4

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:

Dec 17, 2015

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:

Dec 04, 2015

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

Yes

If Yes, date of budget revision board adoption:

Jan 14, 2016

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
1,710,221	1,795,732	1,885,519
Flat amount paid	Flat amount paid	Flat amount paid
5.0%	5.0%	5.0%

Certificated (Non-management) Prior Year Settlements

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

No		

--

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
1,045,743	1,164,966	1,170,900
2.4%	2.4%	2.4%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	352.7	360.0	360.0	360.0

Classified (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:

Feb 18, 2016

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:

Feb 01, 2016

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

Yes

If Yes, date of budget revision board adoption:

Apr 21, 2016

4. Period covered by the agreement:

Begin Date: End Date:

5. Salary settlement:

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	4,309,713	4,525,199	4,751,459
3. Percent of H&W cost paid by employer	Flat amount paid	Flat amount paid	Flat amount paid
4. Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%

Classified (Non-management) Prior Year Settlements

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

Classified (Non-management) Step and Column Adjustments

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	136,654	136,956	137,554
3. Percent change in step & column over prior year	1.0%	1.0%	1.0%

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	67.4	67.4	67.4	67.4

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Amount included for any tentative salary schedule increases			

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of H&W benefit changes included in the budget and MYPs?			
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments

- 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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are step & column adjustments included in the budget and MYPs?			
Cost of step and column adjustments			
Percent change in step & column over prior year			

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

- 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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of other benefits included in the budget and MYPs?			
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

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

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

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

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 and actual column of Criterion 2A are used to determine Yes or No)
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7. Is the district's financial system independent of the county office system?
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

ITEM 20

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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	96,236,378.00	444,648.00	96,681,026.00	103,652,549.00	497,843.00	104,150,392.00	7.7%
2) Federal Revenue		8100-8299	688,256.00	3,829,005.00	4,517,261.00	686,557.00	3,517,703.00	4,204,260.00	-6.9%
3) Other State Revenue		8300-8599	9,549,288.00	2,379,036.00	11,928,324.00	5,174,086.00	8,075,196.00	13,249,282.00	11.1%
4) Other Local Revenue		8600-8799	2,109,012.00	5,649,834.00	7,758,846.00	1,312,858.00	5,274,415.00	6,587,273.00	-15.1%
5) TOTAL, REVENUES			108,582,934.00	12,302,523.00	120,885,457.00	110,826,050.00	17,365,157.00	128,191,207.00	6.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	49,733,637.00	10,202,549.00	59,936,186.00	57,195,397.00	11,363,886.00	68,559,283.00	14.4%
2) Classified Salaries		2000-2999	14,158,050.00	4,899,541.00	19,057,591.00	15,501,162.00	5,522,413.00	21,023,575.00	10.3%
3) Employee Benefits		3000-3999	17,984,934.00	4,448,617.00	22,433,551.00	17,572,887.00	9,491,228.00	27,064,115.00	20.6%
4) Books and Supplies		4000-4999	3,165,826.00	2,709,307.00	5,875,133.00	2,306,138.00	1,257,042.00	3,563,180.00	-39.4%
5) Services and Other Operating Expenditures		5000-5999	7,376,323.00	6,750,516.00	14,126,839.00	8,302,050.00	4,967,891.00	13,269,941.00	-6.1%
6) Capital Outlay		6000-6999	15,600.00	31,600.00	47,200.00	19,500.00	5,000.00	24,500.00	-48.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,606,524.00	706,677.00	2,313,201.00	1,587,820.00	649,677.00	2,237,497.00	-3.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(383,154.00)	222,846.00	(160,308.00)	(411,305.00)	280,291.00	(131,014.00)	-18.3%
9) TOTAL, EXPENDITURES			93,657,740.00	29,971,653.00	123,629,393.00	102,073,649.00	33,537,428.00	135,611,077.00	9.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			14,925,194.00	(17,669,130.00)	(2,743,936.00)	8,752,401.00	(16,172,271.00)	(7,419,870.00)	170.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	765,588.00	0.00	765,588.00	765,589.00	0.00	765,589.00	0.0%
b) Transfers Out		7600-7629	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	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	(16,595,483.00)	16,595,483.00	0.00	(15,747,271.00)	15,747,271.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(15,859,895.00)	16,595,483.00	735,588.00	(15,011,682.00)	15,747,271.00	735,589.00	0.0%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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)			(934,701.00)	(1,073,647.00)	(2,008,348.00)	(6,259,281.00)	(425,000.00)	(6,684,281.00)	232.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	19,901,639.39	1,498,646.87	21,400,286.26	18,966,938.39	424,999.87	19,391,938.26	-9.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,901,639.39	1,498,646.87	21,400,286.26	18,966,938.39	424,999.87	19,391,938.26	-9.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,901,639.39	1,498,646.87	21,400,286.26	18,966,938.39	424,999.87	19,391,938.26	-9.4%
2) Ending Balance, June 30 (E + F1e)			18,966,938.39	424,999.87	19,391,938.26	12,707,657.39	(0.13)	12,707,657.26	-34.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	425,000.21	425,000.21	0.00	0.21	0.21	-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	9,829,716.00	0.00	9,829,716.00	5,579,716.00	0.00	5,579,716.00	-43.2%
Basic Aid Reserve	0000	9780				5,579,716.00		5,579,716.00	
Basic Aid Reserve	0000	9780	5,579,716.00		5,579,716.00				
Ongoing State Standards Implementati	0000	9780	2,500,000.00		2,500,000.00				
Textbook Adoption Reserve	0000	9780	1,000,000.00		1,000,000.00				
High School Program Development	0000	9780	750,000.00		750,000.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	9,137,223.39	0.00	9,137,223.39	7,127,942.39	0.00	7,127,942.39	-22.0%
Unassigned/Unappropriated Amount		9790	(1.00)	(0.34)	(1.34)	(1.00)	(0.34)	(1.34)	0.0%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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				

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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	1,491,507.00	0.00	1,491,507.00	3,933,347.00	0.00	3,933,347.00	163.7%
Education Protection Account State Aid - Current Year		8012	2,445,000.00	0.00	2,445,000.00	2,493,800.00	0.00	2,493,800.00	2.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	716,632.00	0.00	716,632.00	752,464.00	0.00	752,464.00	5.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	88,683,446.00	0.00	88,683,446.00	93,452,876.00	0.00	93,452,876.00	5.4%
Unsecured Roll Taxes		8042	2,941,548.00	0.00	2,941,548.00	3,031,233.00	0.00	3,031,233.00	3.0%
Prior Years' Taxes		8043	(48,875.00)	0.00	(48,875.00)	(47,627.00)	0.00	(47,627.00)	-2.6%
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	6,870.00	0.00	6,870.00	36,206.00	0.00	36,206.00	427.0%
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			96,236,378.00	0.00	96,236,378.00	103,652,549.00	0.00	103,652,549.00	7.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	444,648.00	444,648.00	0.00	497,843.00	497,843.00	12.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			96,236,378.00	444,648.00	96,681,026.00	103,652,549.00	497,843.00	104,150,392.00	7.7%
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	2,021,612.00	2,021,612.00	0.00	1,973,077.00	1,973,077.00	-2.4%
Special Education Discretionary Grants		8182	0.00	140,814.00	140,814.00	0.00	139,616.00	139,616.00	-0.9%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		1,028,149.00	1,028,149.00		810,578.00	810,578.00	-21.2%
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		207,766.00	207,766.00		190,155.00	190,155.00	-8.5%
NCLB: Title III, Immigrant Educator Program	4201	8290		23,609.00	23,609.00		22,920.00	22,920.00	-2.9%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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		66,788.00	66,788.00		48,678.00	48,678.00	-27.1%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290		7,588.00	7,588.00		0.00	0.00	-100.0%
Vocational and Applied Technology Education	3500-3699	8290		136,263.00	136,263.00		136,263.00	136,263.00	0.0%
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	688,256.00	196,416.00	884,672.00	686,557.00	196,416.00	882,973.00	-0.2%
TOTAL, FEDERAL REVENUE			688,256.00	3,829,005.00	4,517,261.00	686,557.00	3,517,703.00	4,204,260.00	-6.9%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	6,978,950.00	0.00	6,978,950.00	3,466,086.00	0.00	3,466,086.00	-50.3%
Lottery - Unrestricted and Instructional Materials		8560	1,617,096.00	452,377.00	2,069,473.00	1,708,000.00	500,200.00	2,208,200.00	6.7%
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		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		1,676,000.00	1,676,000.00	New
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	953,242.00	1,926,659.00	2,879,901.00	0.00	5,898,996.00	5,898,996.00	104.8%
TOTAL, OTHER STATE REVENUE			9,549,288.00	2,379,036.00	11,928,324.00	5,174,086.00	8,075,196.00	13,249,282.00	11.1%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	0.0%
Interest		8660	255,000.00	0.00	255,000.00	230,000.00	0.00	230,000.00	-9.8%
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	255,200.00	0.00	255,200.00	197,858.00	0.00	197,858.00	-22.5%
Interagency Services		8677	71,500.00	259,214.00	330,714.00	85,000.00	252,963.00	337,963.00	2.2%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	344,979.00	0.00	344,979.00	315,000.00	0.00	315,000.00	-8.7%
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	1,097,333.00	3,300.00	1,100,633.00	400,000.00	0.00	400,000.00	-63.7%
Tuition		8710	0.00	38,098.00	38,098.00	0.00	37,000.00	37,000.00	-2.9%
All Other Transfers In		8781-8783	0.00	293,354.00	293,354.00	0.00	93,837.00	93,837.00	-68.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		5,055,868.00	5,055,868.00		4,890,615.00	4,890,615.00	-3.3%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,109,012.00	5,649,834.00	7,758,846.00	1,312,858.00	5,274,415.00	6,587,273.00	-15.1%
TOTAL, REVENUES			108,582,934.00	12,302,523.00	120,885,457.00	110,826,050.00	17,365,157.00	128,191,207.00	6.0%

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			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	40,756,621.00	8,819,823.00	49,576,444.00	47,264,140.00	9,597,279.00	56,861,419.00	14.7%
Certificated Pupil Support Salaries		1200	3,679,392.00	16,451.00	3,695,843.00	4,227,877.00	264,365.00	4,492,242.00	21.5%
Certificated Supervisors' and Administrators' Salaries		1300	4,248,699.00	898,674.00	5,147,373.00	4,808,816.00	1,054,448.00	5,863,264.00	13.9%
Other Certificated Salaries		1900	1,048,925.00	467,601.00	1,516,526.00	894,564.00	447,794.00	1,342,358.00	-11.5%
TOTAL, CERTIFICATED SALARIES			49,733,637.00	10,202,549.00	59,936,186.00	57,195,397.00	11,363,886.00	68,559,283.00	14.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,127,500.00	2,699,591.00	3,827,091.00	1,268,000.00	3,155,770.00	4,423,770.00	15.6%
Classified Support Salaries		2200	6,089,146.00	1,670,655.00	7,759,801.00	6,451,732.00	1,767,079.00	8,218,811.00	5.9%
Classified Supervisors' and Administrators' Salaries		2300	1,081,083.00	234,890.00	1,315,973.00	1,214,410.00	259,812.00	1,474,222.00	12.0%
Clerical, Technical and Office Salaries		2400	5,349,628.00	292,705.00	5,642,333.00	5,992,308.00	338,052.00	6,330,360.00	12.2%
Other Classified Salaries		2900	510,693.00	1,700.00	512,393.00	574,712.00	1,700.00	576,412.00	12.5%
TOTAL, CLASSIFIED SALARIES			14,158,050.00	4,899,541.00	19,057,591.00	15,501,162.00	5,522,413.00	21,023,575.00	10.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	5,365,395.00	1,078,274.00	6,443,669.00	6,483,780.00	6,146,108.00	12,629,888.00	96.0%
PERS		3201-3202	1,626,283.00	567,029.00	2,193,312.00	1,976,671.00	687,725.00	2,664,396.00	21.5%
OASDI/Medicare/Alternative		3301-3302	1,871,732.00	528,858.00	2,400,590.00	2,034,056.00	596,418.00	2,630,474.00	9.6%
Health and Welfare Benefits		3401-3402	761,252.00	187,175.00	948,427.00	836,956.00	198,107.00	1,035,063.00	9.1%
Unemployment Insurance		3501-3502	80,484.00	7,619.00	88,103.00	36,356.00	8,441.00	44,797.00	-49.2%
Workers' Compensation		3601-3602	1,529,206.00	339,939.00	1,869,145.00	1,492,283.00	347,855.00	1,840,138.00	-1.6%
OPEB, Allocated		3701-3702	307,074.00	69,581.00	376,655.00	329,641.00	75,694.00	405,335.00	7.6%
OPEB, Active Employees		3751-3752	291,081.00	71,794.00	362,875.00	290,833.00	70,191.00	361,024.00	-0.5%
Other Employee Benefits		3901-3902	6,152,427.00	1,598,348.00	7,750,775.00	4,092,311.00	1,360,689.00	5,453,000.00	-29.6%
TOTAL, EMPLOYEE BENEFITS			17,984,934.00	4,448,617.00	22,433,551.00	17,572,887.00	9,491,228.00	27,064,115.00	20.6%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	332,525.00	332,525.00	0.00	355,000.00	355,000.00	6.8%
Books and Other Reference Materials		4200	2,250.00	77,647.00	79,897.00	2,713.00	45,200.00	47,913.00	-40.0%
Materials and Supplies		4300	2,685,994.00	1,777,088.00	4,463,082.00	1,703,330.00	671,762.00	2,375,092.00	-46.8%
Noncapitalized Equipment		4400	477,582.00	522,047.00	999,629.00	600,095.00	185,080.00	785,175.00	-21.5%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,165,826.00	2,709,307.00	5,875,133.00	2,306,138.00	1,257,042.00	3,563,180.00	-39.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	430,020.00	1,738,404.00	2,168,424.00	424,000.00	1,151,724.00	1,575,724.00	-27.3%
Travel and Conferences		5200	306,626.00	217,506.00	524,132.00	411,612.00	141,300.00	552,912.00	5.5%
Dues and Memberships		5300	60,555.00	150.00	60,705.00	88,650.00	150.00	88,800.00	46.3%
Insurance		5400 - 5450	510,580.00	0.00	510,580.00	621,156.00	0.00	621,156.00	21.7%
Operations and Housekeeping Services		5500	2,190,000.00	0.00	2,190,000.00	2,749,900.00	0.00	2,749,900.00	25.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	557,519.00	252,760.00	810,279.00	578,440.00	335,485.00	913,925.00	12.8%
Transfers of Direct Costs		5710	(59,605.00)	59,605.00	0.00	(51,000.00)	51,000.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(79,203.00)	0.00	(79,203.00)	(29,500.00)	0.00	(29,500.00)	-62.8%
Professional/Consulting Services and Operating Expenditures		5800	3,049,827.00	4,481,991.00	7,531,818.00	3,105,292.00	3,286,932.00	6,392,224.00	-15.1%
Communications		5900	410,004.00	100.00	410,104.00	403,500.00	1,300.00	404,800.00	-1.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			7,376,323.00	6,750,516.00	14,126,839.00	8,302,050.00	4,967,891.00	13,269,941.00	-6.1%

ITEM 20

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	15,100.00	26,600.00	41,700.00	19,000.00	0.00	19,000.00	-54.4%
Equipment Replacement		6500	500.00	5,000.00	5,500.00	500.00	5,000.00	5,500.00	0.0%
TOTAL, CAPITAL OUTLAY			15,600.00	31,600.00	47,200.00	19,500.00	5,000.00	24,500.00	-48.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	60,000.00	60,000.00	0.00	0.00	0.00	-100.0%
Payments to County Offices		7142	0.00	646,677.00	646,677.00	0.00	649,677.00	649,677.00	0.5%
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	822,231.00	0.00	822,231.00	-2.2%
Other Debt Service - Principal		7439	765,588.00	0.00	765,588.00	765,589.00	0.00	765,589.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,606,524.00	706,677.00	2,313,201.00	1,587,820.00	649,677.00	2,237,497.00	-3.3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(222,846.00)	222,846.00	0.00	(280,291.00)	280,291.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(160,308.00)	0.00	(160,308.00)	(131,014.00)	0.00	(131,014.00)	-18.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(383,154.00)	222,846.00	(160,308.00)	(411,305.00)	280,291.00	(131,014.00)	-18.3%
TOTAL, EXPENDITURES			93,657,740.00	29,971,653.00	123,629,393.00	102,073,649.00	33,537,428.00	135,611,077.00	9.7%

ITEM 20

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	765,588.00	0.00	765,588.00	765,589.00	0.00	765,589.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			765,588.00	0.00	765,588.00	765,589.00	0.00	765,589.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.0%
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	(16,595,483.00)	16,595,483.00	0.00	(15,747,271.00)	15,747,271.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(16,595,483.00)	16,595,483.00	0.00	(15,747,271.00)	15,747,271.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(15,859,895.00)	16,595,483.00	735,588.00	(15,011,682.00)	15,747,271.00	735,589.00	0.0%

ITEM 20

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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	96,236,378.00	444,648.00	96,681,026.00	103,652,549.00	497,843.00	104,150,392.00	7.7%
2) Federal Revenue		8100-8299	688,256.00	3,829,005.00	4,517,261.00	686,557.00	3,517,703.00	4,204,260.00	-6.9%
3) Other State Revenue		8300-8599	9,549,288.00	2,379,036.00	11,928,324.00	5,174,086.00	8,075,196.00	13,249,282.00	11.1%
4) Other Local Revenue		8600-8799	2,109,012.00	5,649,834.00	7,758,846.00	1,312,858.00	5,274,415.00	6,587,273.00	-15.1%
5) TOTAL, REVENUES			108,582,934.00	12,302,523.00	120,885,457.00	110,826,050.00	17,365,157.00	128,191,207.00	6.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		52,986,494.00	21,298,115.00	74,284,609.00	57,361,091.00	24,167,341.00	81,528,432.00	9.8%
2) Instruction - Related Services	2000-2999		11,187,586.00	2,266,577.00	13,454,163.00	12,528,812.00	2,769,741.00	15,298,553.00	13.7%
3) Pupil Services	3000-3999		11,033,425.00	1,772,519.00	12,805,944.00	11,855,854.00	1,651,481.00	13,507,335.00	5.5%
4) Ancillary Services	4000-4999		2,739,578.00	0.00	2,739,578.00	3,003,835.00	29,035.00	3,032,870.00	10.7%
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		6,120,533.00	367,850.00	6,488,383.00	6,993,730.00	376,390.00	7,370,120.00	13.6%
8) Plant Services	8000-8999		7,663,600.00	3,559,915.00	11,223,515.00	8,422,507.00	3,893,763.00	12,316,270.00	9.7%
9) Other Outgo	9000-9999	Except 7600-7699	1,926,524.00	706,677.00	2,633,201.00	1,907,820.00	649,677.00	2,557,497.00	-2.9%
10) TOTAL, EXPENDITURES			93,657,740.00	29,971,653.00	123,629,393.00	102,073,649.00	33,537,428.00	135,611,077.00	9.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			14,925,194.00	(17,669,130.00)	(2,743,936.00)	8,752,401.00	(16,172,271.00)	(7,419,870.00)	170.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	765,588.00	0.00	765,588.00	765,589.00	0.00	765,589.00	0.0%
b) Transfers Out		7600-7629	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	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	(16,595,483.00)	16,595,483.00	0.00	(15,747,271.00)	15,747,271.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(15,859,895.00)	16,595,483.00	735,588.00	(15,011,682.00)	15,747,271.00	735,589.00	0.0%

ITEM 20

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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)			(934,701.00)	(1,073,647.00)	(2,008,348.00)	(6,259,281.00)	(425,000.00)	(6,684,281.00)	232.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	19,901,639.39	1,498,646.87	21,400,286.26	18,966,938.39	424,999.87	19,391,938.26	-9.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,901,639.39	1,498,646.87	21,400,286.26	18,966,938.39	424,999.87	19,391,938.26	-9.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,901,639.39	1,498,646.87	21,400,286.26	18,966,938.39	424,999.87	19,391,938.26	-9.4%
2) Ending Balance, June 30 (E + F1e)			18,966,938.39	424,999.87	19,391,938.26	12,707,657.39	(0.13)	12,707,657.26	-34.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	425,000.21	425,000.21	0.00	0.21	0.21	-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	9,829,716.00	0.00	9,829,716.00	5,579,716.00	0.00	5,579,716.00	-43.2%
Basic Aid Reserve	0000	9780				5,579,716.00		5,579,716.00	
Basic Aid Reserve	0000	9780	5,579,716.00		5,579,716.00				
Ongoing State Standards Implementatic	0000	9780	2,500,000.00		2,500,000.00				
Textbook Adoption Reserve	0000	9780	1,000,000.00		1,000,000.00				
High School Program Development	0000	9780	750,000.00		750,000.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	9,137,223.39	0.00	9,137,223.39	7,127,942.39	0.00	7,127,942.39	-22.0%
Unassigned/Unappropriated Amount		9790	(1.00)	(0.34)	(1.34)	(1.00)	(0.34)	(1.34)	0.0%

ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
General Fund
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 01

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
6264	Educator Effectiveness	425,000.00	0.00
9010	Other Restricted Local	0.21	0.21
Total, Restricted Balance		425,000.21	0.21

ITEM 20

San Dieguito Union High
San Diego County

2016-17 July 1 Budget
AVERAGE DAILY ATTENDANCE

37 68346 0000000
Form A

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	12,200.43	12,200.43	12,200.43	12,459.00	12,459.00	12,459.00
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	12,200.43	12,200.43	12,200.43	12,459.00	12,459.00	12,459.00
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	6.84	6.84	6.84	9.00	9.00	9.00
c. Special Education-NPS/LCI						
d. Special Education Extended Year	0.87	0.87	0.87	1.00	1.00	1.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	7.71	7.71	7.71	10.00	10.00	10.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	12,208.14	12,208.14	12,208.14	12,469.00	12,469.00	12,469.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2015-16 Estimated Actuals			2016-17 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 Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	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	2015-16 Estimated Actuals			2016-17 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 use this worksheet to report ADA for those charter schools Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural 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, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

Current Expense Formula/Minimum Classroom Compensation

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	59,936,186.00	301	68,190.00	303	59,867,996.00	305	1,403,107.00		307	58,464,889.00	309
2000 - Classified Salaries	19,057,591.00	311	0.00	313	19,057,591.00	315	2,846,874.00		317	16,210,717.00	319
3000 - Employee Benefits	22,433,551.00	321	391,040.00	323	22,042,511.00	325	1,570,376.00		327	20,472,135.00	329
4000 - Books, Supplies Equip Replace. (6500)	5,880,633.00	331	83,097.00	333	5,797,536.00	335	2,092,369.00		337	3,705,167.00	339
5000 - Services... & 7300 - Indirect Costs	13,966,531.00	341	82,204.00	343	13,884,327.00	345	4,367,067.00		347	9,517,260.00	349
TOTAL					120,649,961.00	365			TOTAL	108,370,168.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			59.99%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	50.00%
2. Percentage spent by this district (Part II, Line 15)	59.99%
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).	108,370,168.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Current Expense Formula/Minimum Classroom Compensation

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	68,559,283.00	301	72,610.00	303	68,486,673.00	305	1,703,703.00		307	66,782,970.00	309
2000 - Classified Salaries	21,023,575.00	311	0.00	313	21,023,575.00	315	2,925,924.00		317	18,097,651.00	319
3000 - Employee Benefits	27,064,115.00	321	424,864.00	323	26,639,251.00	325	1,780,077.00		327	24,859,174.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,568,680.00	331	136,329.00	333	3,432,351.00	335	896,600.00		337	2,535,751.00	339
5000 - Services . . . & 7300 - Indirect Costs	13,138,927.00	341	65,384.00	343	13,073,543.00	345	3,226,176.00		347	9,847,367.00	349
TOTAL					132,655,393.00	365			TOTAL	122,122,913.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			61.88%
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)	61.88%
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).	122,122,913.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

ITEM 20

Current Expense Formula/Minimum Classroom Compensation



ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Object

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	116,055.00	0.00	-100.0%
3) Other State Revenue		8300-8599	100,472.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	509,390.00	0.00	-100.0%
5) TOTAL, REVENUES			725,917.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	141,096.00	0.00	-100.0%
2) Classified Salaries		2000-2999	234,380.00	0.00	-100.0%
3) Employee Benefits		3000-3999	109,591.00	0.00	-100.0%
4) Books and Supplies		4000-4999	89,800.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	118,742.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	32,308.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			725,917.00	0.00	-100.0%
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 20

San Dieguito Union High
San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Object

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Object

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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 20

San Dieguito Union High
San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Object

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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, 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	116,055.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			116,055.00	0.00	-100.0%
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%
Pass-Through Revenues from State Sources					
		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	100,472.00	0.00	-100.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			100,472.00	0.00	-100.0%

ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Object

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	500.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	380,000.00	0.00	-100.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	128,890.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			509,390.00	0.00	-100.0%
TOTAL, REVENUES			725,917.00	0.00	-100.0%

ITEM 20

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	100,056.00	0.00	-100.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	41,040.00	0.00	-100.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			141,096.00	0.00	-100.0%
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	73,380.00	0.00	-100.0%
Other Classified Salaries		2900	161,000.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			234,380.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	10,736.00	0.00	-100.0%
PERS		3201-3202	33,617.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	22,629.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	4,310.00	0.00	-100.0%
Unemployment Insurance		3501-3502	196.00	0.00	-100.0%
Workers' Compensation		3601-3602	8,703.00	0.00	-100.0%
OPEB, Allocated		3701-3702	1,888.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	803.00	0.00	-100.0%
Other Employee Benefits		3901-3902	26,709.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			109,591.00	0.00	-100.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	2,000.00	0.00	-100.0%
Materials and Supplies		4300	64,439.00	0.00	-100.0%
Noncapitalized Equipment		4400	23,361.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			89,800.00	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,000.00	0.00	-100.0%
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	17,500.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	64,242.00	0.00	-100.0%
Communications		5900	28,000.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			118,742.00	0.00	-100.0%
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%
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%
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%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

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July 1 Budget
Adult Education Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	32,308.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			32,308.00	0.00	-100.0%
TOTAL, EXPENDITURES			725,917.00	0.00	-100.0%

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July 1 Budget
Adult Education Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Function

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Form 11

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	116,055.00	0.00	-100.0%
3) Other State Revenue		8300-8599	100,472.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	509,390.00	0.00	-100.0%
5) TOTAL, REVENUES			725,917.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		436,600.00	0.00	-100.0%
2) Instruction - Related Services	2000-2999		257,009.00	0.00	-100.0%
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		32,308.00	0.00	-100.0%
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			725,917.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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July 1 Budget
Adult Education Fund
Expenditures by Function

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Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Diego County

July 1 Budget
Adult Education Fund
Exhibit: Restricted Balance Detail

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Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
<hr/>			
Total, Restricted Balance		0.00	0.00

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	465,500.00	405,000.00	-13.0%
3) Other State Revenue		8300-8599	31,600.00	35,000.00	10.8%
4) Other Local Revenue		8600-8799	2,164,600.00	2,233,500.00	3.2%
5) TOTAL, REVENUES			2,661,700.00	2,673,500.00	0.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,316,626.00	1,432,450.00	8.8%
3) Employee Benefits		3000-3999	474,061.00	500,208.00	5.5%
4) Books and Supplies		4000-4999	894,800.00	896,320.00	0.2%
5) Services and Other Operating Expenditures		5000-5999	35,525.00	37,500.00	5.6%
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	128,000.00	131,014.00	2.4%
9) TOTAL, EXPENDITURES			2,849,012.00	2,997,492.00	5.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(187,312.00)	(323,992.00)	73.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(187,312.00)	(323,992.00)	73.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	511,304.69	323,992.69	-36.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			511,304.69	323,992.69	-36.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			511,304.69	323,992.69	-36.6%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	323,992.69	0.69	-100.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	465,500.00	405,000.00	-13.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			465,500.00	405,000.00	-13.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	31,600.00	35,000.00	10.8%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			31,600.00	35,000.00	10.8%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,103,000.00	2,170,000.00	3.2%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,500.00	2,000.00	33.3%
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	60,100.00	61,500.00	2.3%
TOTAL, OTHER LOCAL REVENUE			2,164,600.00	2,233,500.00	3.2%
TOTAL, REVENUES			2,661,700.00	2,673,500.00	0.4%

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Cafeteria Special Revenue Fund
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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	733,286.00	765,864.00	4.4%
Classified Supervisors' and Administrators' Salaries		2300	531,572.00	608,692.00	14.5%
Clerical, Technical and Office Salaries		2400	51,768.00	57,894.00	11.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,316,626.00	1,432,450.00	8.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	122,021.00	151,175.00	23.9%
OASDI/Medicare/Alternative		3301-3302	100,722.00	109,585.00	8.8%
Health and Welfare Benefits		3401-3402	24,172.00	25,239.00	4.4%
Unemployment Insurance		3501-3502	659.00	717.00	8.8%
Workers' Compensation		3601-3602	29,376.00	29,508.00	0.4%
OPEB, Allocated		3701-3702	6,112.00	6,448.00	5.5%
OPEB, Active Employees		3751-3752	6,082.00	6,082.00	0.0%
Other Employee Benefits		3901-3902	184,917.00	171,454.00	-7.3%
TOTAL, EMPLOYEE BENEFITS			474,061.00	500,208.00	5.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	28,700.00	29,500.00	2.8%
Noncapitalized Equipment		4400	28,100.00	28,000.00	-0.4%
Food		4700	838,000.00	838,820.00	0.1%
TOTAL, BOOKS AND SUPPLIES			894,800.00	896,320.00	0.2%

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Cafeteria Special Revenue Fund
Expenditures by Object37 68346 0000000
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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,300.00	5,500.00	3.8%
Dues and Memberships		5300	500.00	500.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	9,225.00	10,500.00	13.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,500.00	4,500.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	16,000.00	16,500.00	3.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			35,525.00	37,500.00	5.6%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	128,000.00	131,014.00	2.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			128,000.00	131,014.00	2.4%
TOTAL, EXPENDITURES			2,849,012.00	2,997,492.00	5.2%

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Cafeteria Special Revenue Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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Expenditures by Function

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Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	465,500.00	405,000.00	-13.0%
3) Other State Revenue		8300-8599	31,600.00	35,000.00	10.8%
4) Other Local Revenue		8600-8799	2,164,600.00	2,233,500.00	3.2%
5) TOTAL, REVENUES			2,661,700.00	2,673,500.00	0.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,721,012.00	2,866,478.00	5.3%
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		128,000.00	131,014.00	2.4%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,849,012.00	2,997,492.00	5.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(187,312.00)	(323,992.00)	73.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(187,312.00)	(323,992.00)	73.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	511,304.69	323,992.69	-36.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			511,304.69	323,992.69	-36.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			511,304.69	323,992.69	-36.6%
2) Ending Balance, June 30 (E + F1e)			323,992.69	0.69	-100.0%
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			323,992.69	0.69	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 13

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	323,992.69	0.69
Total, Restricted Balance		323,992.69	0.69

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San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

37 68346 0000000
Form 14

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	10.00	10.00	0.0%
5) TOTAL, REVENUES			10.00	10.00	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)			10.00	10.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

37 68346 0000000
Form 14

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10.00	10.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,160.57	3,170.57	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,160.57	3,170.57	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,160.57	3,170.57	0.3%
2) Ending Balance, June 30 (E + F1e)			3,170.57	3,180.57	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		9760	3,170.57	3,180.57	0.3%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

37 68346 0000000
Form 14

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		

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San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

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Form 14

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	10.00	10.00	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			10.00	10.00	0.0%
TOTAL, REVENUES			10.00	10.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

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Form 14

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

37 68346 0000000
Form 14

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Function

37 68346 0000000
Form 14

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	10.00	10.00	0.0%
5) TOTAL, REVENUES			10.00	10.00	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)			10.00	10.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Function

37 68346 0000000
Form 14

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10.00	10.00	0.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	3,160.57	3,170.57	0.3%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				3,160.57	3,170.57	0.3%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				3,160.57	3,170.57	0.3%
2) Ending Balance, June 30 (E + F1e)				3,170.57	3,180.57	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	0.00	0.00	0.0%
c) Committed						
Stabilization Arrangements			9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)			9760	3,170.57	3,180.57	0.3%
d) Assigned						
Other Assignments (by Resource/Object)			9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Exhibit: Restricted Balance Detail

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Form 14

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
Total, Restricted Balance		0.00	0.00

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San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

37 68346 0000000
Form 15

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	400.00	400.00	0.0%
5) TOTAL, REVENUES			400.00	400.00	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)			400.00	400.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			400.00	400.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	120,888.29	121,288.29	0.3%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			120,888.29	121,288.29	0.3%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			120,888.29	121,288.29	0.3%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		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	121,288.29	121,688.29	0.3%
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 20

San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

37 68346 0000000
Form 15

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		

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San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	400.00	400.00	0.0%
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			400.00	400.00	0.0%
TOTAL, REVENUES			400.00	400.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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San Dieguito Union High
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July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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San Dieguito Union High
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July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	400.00	400.00	0.0%
5) TOTAL, REVENUES			400.00	400.00	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)			400.00	400.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			400.00	400.00	0.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	120,888.29	121,288.29	0.3%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				120,888.29	121,288.29	0.3%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				120,888.29	121,288.29	0.3%
2) Ending Balance, June 30 (E + F1e)				121,288.29	121,688.29	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	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	121,288.29	121,688.29	0.3%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Exhibit: Restricted Balance Detail

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Form 15

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	8,500.00	8,500.00	0.0%
5) TOTAL, REVENUES			8,500.00	8,500.00	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)			8,500.00	8,500.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

37 68346 0000000
Form 17

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,500.00	8,500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,465,352.29	2,473,852.29	0.3%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,465,352.29	2,473,852.29	0.3%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,465,352.29	2,473,852.29	0.3%
2) Ending Balance, June 30 (E + F1e)					
			2,473,852.29	2,482,352.29	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	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	2,473,852.29	2,482,352.29	0.3%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

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Form 17

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		

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San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

37 68346 0000000
Form 17

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	8,500.00	8,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,500.00	8,500.00	0.0%
TOTAL, REVENUES			8,500.00	8,500.00	0.0%

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San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

37 68346 0000000
Form 17

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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San Dieguito Union High
San Diego CountyJuly 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Function37 68346 0000000
Form 17

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	8,500.00	8,500.00	0.0%
5) TOTAL, REVENUES			8,500.00	8,500.00	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)			8,500.00	8,500.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Function

37 68346 0000000
Form 17

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,500.00	8,500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,465,352.29	2,473,852.29	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,465,352.29	2,473,852.29	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,465,352.29	2,473,852.29	0.3%
2) Ending Balance, June 30 (E + F1e)			2,473,852.29	2,482,352.29	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	2,473,852.29	2,482,352.29	0.3%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 17

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

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San Dieguito Union High
San Diego CountyJuly 1 Budget
Building Fund
Expenditures by Object37 68346 000000
Form 21

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	11,851.00	New
4) Other Local Revenue		8600-8799	700,750.00	300,750.00	-57.1%
5) TOTAL, REVENUES			700,750.00	312,601.00	-55.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	713,236.00	782,261.00	9.7%
3) Employee Benefits		3000-3999	236,380.00	261,136.00	10.5%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	44,400.00	19,900.00	-55.2%
6) Capital Outlay		6000-6999	112,068,897.00	63,724,381.00	-43.1%
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			113,062,913.00	64,787,678.00	-42.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(112,362,163.00)	(64,475,077.00)	-42.6%
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	765,589.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	64,000,000.00	New
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)	63,234,411.00	-8359.6%

ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(113,127,751.00)	(1,240,666.00)	-98.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	154,208,321.68	41,080,570.68	-73.4%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			154,208,321.68	41,080,570.68	-73.4%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			154,208,321.68	41,080,570.68	-73.4%
2) Ending Balance, June 30 (E + F1e)					
			41,080,570.68	39,839,904.68	-3.0%
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	41,080,570.68	39,839,904.68	-3.0%
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 20

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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 20

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	11,851.00	New
TOTAL, OTHER STATE REVENUE			0.00	11,851.00	New
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	500,750.00	300,750.00	-39.9%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	200,000.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			700,750.00	300,750.00	-57.1%
TOTAL, REVENUES			700,750.00	312,601.00	-55.4%

ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	2,717.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	423,288.00	457,917.00	8.2%
Clerical, Technical and Office Salaries		2400	287,231.00	324,344.00	12.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			713,236.00	782,261.00	9.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	15,011.00	30,953.00	106.2%
PERS		3201-3202	72,063.00	85,798.00	19.1%
OASDI/Medicare/Alternative		3301-3302	57,933.00	59,843.00	3.3%
Health and Welfare Benefits		3401-3402	9,784.00	10,584.00	8.2%
Unemployment Insurance		3501-3502	393.00	391.00	-0.5%
Workers' Compensation		3601-3602	17,319.00	16,115.00	-7.0%
OPEB, Allocated		3701-3702	3,461.00	3,520.00	1.7%
OPEB, Active Employees		3751-3752	3,412.00	3,412.00	0.0%
Other Employee Benefits		3901-3902	57,004.00	50,520.00	-11.4%
TOTAL, EMPLOYEE BENEFITS			236,380.00	261,136.00	10.5%
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 20

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	44,400.00	19,900.00	-55.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			44,400.00	19,900.00	-55.2%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	7,780,568.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	101,910,368.00	63,720,381.00	-37.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	1,417,995.00	0.00	-100.0%
Equipment Replacement		6500	959,966.00	4,000.00	-99.6%
TOTAL, CAPITAL OUTLAY			112,068,897.00	63,724,381.00	-43.1%
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			113,062,913.00	64,787,678.00	-42.7%

ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	765,589.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			765,588.00	765,589.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

37 68346 0000000
Form 21

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	64,000,000.00	New
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	64,000,000.00	New
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)	63,234,411.00	-8359.6%

ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Function

37 68346 0000000
Form 21

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	11,851.00	New
4) Other Local Revenue		8600-8799	700,750.00	300,750.00	-57.1%
5) TOTAL, REVENUES			700,750.00	312,601.00	-55.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		113,047,913.00	64,772,678.00	-42.7%
9) Other Outgo	9000-9999	Except 7600-7699	15,000.00	15,000.00	0.0%
10) TOTAL, EXPENDITURES			113,062,913.00	64,787,678.00	-42.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(112,362,163.00)	(64,475,077.00)	-42.6%
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	765,589.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	64,000,000.00	New
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)	63,234,411.00	-8359.6%

ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Function

37 68346 0000000
Form 21

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(113,127,751.00)	(1,240,666.00)	-98.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	154,208,321.68	41,080,570.68	-73.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			154,208,321.68	41,080,570.68	-73.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			154,208,321.68	41,080,570.68	-73.4%
2) Ending Balance, June 30 (E + F1e)			41,080,570.68	39,839,904.68	-3.0%
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	41,080,570.68	39,839,904.68	-3.0%
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 20

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 21

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
Total, Restricted Balance		0.00	0.00

ITEM 20

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	714,773.00	468,229.00	-34.5%
5) TOTAL, REVENUES			714,773.00	468,229.00	-34.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,473.00	0.00	-100.0%
2) Classified Salaries		2000-2999	250,702.00	273,569.00	9.1%
3) Employee Benefits		3000-3999	84,712.00	89,160.00	5.3%
4) Books and Supplies		4000-4999	86,735.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	295,144.00	129,500.00	-56.1%
6) Capital Outlay		6000-6999	727,753.00	250,500.00	-65.6%
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			1,446,519.00	742,729.00	-48.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(731,746.00)	(274,500.00)	-62.5%
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 20

San Dieguito Union High
San Diego County

July 1 Budget
Capital Facilities Fund
Expenditures by Object

37 68346 0000000
Form 25

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(731,746.00)	(274,500.00)	-62.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,350,083.22	1,618,337.22	-31.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,350,083.22	1,618,337.22	-31.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,350,083.22	1,618,337.22	-31.1%
2) Ending Balance, June 30 (E + F1e)			1,618,337.22	1,343,837.22	-17.0%
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	1,618,337.22	1,343,837.22	-17.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Facilities Fund
Expenditures by Object

37 68346 0000000
Form 25

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Facilities Fund
Expenditures by Object

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Form 25

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	6,300.00	5,500.00	-12.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	400,000.00	100,000.00	-75.0%
Other Local Revenue All Other Local Revenue		8699	308,473.00	362,729.00	17.6%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			714,773.00	468,229.00	-34.5%
TOTAL, REVENUES			714,773.00	468,229.00	-34.5%

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San Diego CountyJuly 1 Budget
Capital Facilities Fund
Expenditures by Object37 68346 0000000
Form 25

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	1,473.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			1,473.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	158,155.00	171,534.00	8.5%
Clerical, Technical and Office Salaries		2400	92,547.00	102,035.00	10.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			250,702.00	273,569.00	9.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	1,324.00	0.00	-100.0%
PERS		3201-3202	29,740.00	37,555.00	26.3%
OASDI/Medicare/Alternative		3301-3302	19,448.00	20,928.00	7.6%
Health and Welfare Benefits		3401-3402	3,478.00	3,731.00	7.3%
Unemployment Insurance		3501-3502	128.00	137.00	7.0%
Workers' Compensation		3601-3602	5,913.00	5,636.00	-4.7%
OPEB, Allocated		3701-3702	1,173.00	1,231.00	4.9%
OPEB, Active Employees		3751-3752	3,064.00	3,064.00	0.0%
Other Employee Benefits		3901-3902	20,444.00	16,878.00	-17.4%
TOTAL, EMPLOYEE BENEFITS			84,712.00	89,160.00	5.3%
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	33,075.00	0.00	-100.0%
Noncapitalized Equipment		4400	53,660.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			86,735.00	0.00	-100.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Facilities Fund
Expenditures by Object

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Form 25

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	36,665.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	74,703.00	25,000.00	-66.5%
Professional/Consulting Services and Operating Expenditures		5800	183,776.00	104,500.00	-43.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			295,144.00	129,500.00	-56.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	180,150.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	509,556.00	250,500.00	-50.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	38,047.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			727,753.00	250,500.00	-65.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	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			1,446,519.00	742,729.00	-48.7%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Facilities Fund
Expenditures by Object

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Form 25

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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San Dieguito Union High
San Diego CountyJuly 1 Budget
Capital Facilities Fund
Expenditures by Function37 68346 0000000
Form 25

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	714,773.00	468,229.00	-34.5%
5) TOTAL, REVENUES			714,773.00	468,229.00	-34.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		78,828.00	25,084.00	-68.2%
8) Plant Services	8000-8999		1,367,691.00	717,645.00	-47.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,446,519.00	742,729.00	-48.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(731,746.00)	(274,500.00)	-62.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego CountyJuly 1 Budget
Capital Facilities Fund
Expenditures by Function37 68346 0000000
Form 25

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(731,746.00)	(274,500.00)	-62.5%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	2,350,083.22	1,618,337.22	-31.1%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				2,350,083.22	1,618,337.22	-31.1%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				2,350,083.22	1,618,337.22	-31.1%
2) Ending Balance, June 30 (E + F1e)				1,618,337.22	1,343,837.22	-17.0%
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	1,618,337.22	1,343,837.22	-17.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Facilities Fund
Exhibit: Restricted Balance Detail

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Form 25

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
Total, Restricted Balance		0.00	0.00

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	3,000.00	2,000.00	-33.3%
5) TOTAL, REVENUES			3,000.00	2,000.00	-33.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	1,041,553.00	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			1,041,553.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,038,553.00)	2,000.00	-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%

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San Dieguito Union High
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July 1 Budget
County School Facilities Fund
Expenditures by Object

37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,038,553.00)	2,000.00	-100.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,038,558.72	5.72	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,038,558.72	5.72	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,038,558.72	5.72	-100.0%
2) Ending Balance, June 30 (E + F1e)			5.72	2,005.72	34965.0%
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			5.72	2,005.72	34965.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Diego County

July 1 Budget
County School Facilities Fund
Expenditures by Object

37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		

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July 1 Budget
County School Facilities Fund
Expenditures by Object

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Form 35

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	3,000.00	2,000.00	-33.3%
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			3,000.00	2,000.00	-33.3%
TOTAL, REVENUES			3,000.00	2,000.00	-33.3%

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San Dieguito Union High
San Diego County

July 1 Budget
County School Facilities Fund
Expenditures by Object

37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
County School Facilities Fund
Expenditures by Object

37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	879,226.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	162,327.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,041,553.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,041,553.00	0.00	-100.0%

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San Dieguito Union High
San Diego County

July 1 Budget
County School Facilities Fund
Expenditures by Object

37 68346 0000000
Form 35

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
County School Facilities Fund
Expenditures by Object

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Form 35

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
County School Facilities Fund
Expenditures by Function

37 68346 0000000
Form 35

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	3,000.00	2,000.00	-33.3%
5) TOTAL, REVENUES			3,000.00	2,000.00	-33.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,041,553.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,041,553.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,038,553.00)	2,000.00	-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%

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San Dieguito Union High
San Diego County

July 1 Budget
County School Facilities Fund
Expenditures by Function

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Form 35

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,038,553.00)	2,000.00	-100.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	1,038,558.72	5.72	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			1,038,558.72	5.72	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			1,038,558.72	5.72	-100.0%
2) Ending Balance, June 30 (E + F1e)					
			5.72	2,005.72	34965.0%
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	5.72	2,005.72	34965.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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San Diego County

July 1 Budget
County School Facilities Fund
Exhibit: Restricted Balance Detail

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Form 35

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
7710	State School Facilities Projects	5.72	2,005.72
Total, Restricted Balance		5.72	2,005.72

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San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

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Form 40

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	100.00	0.0%
5) TOTAL, REVENUES			100.00	100.00	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)			100.00	100.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			100.00	100.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	26,990.83	27,090.83	0.4%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			26,990.83	27,090.83	0.4%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			26,990.83	27,090.83	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	27,090.83	27,190.83	0.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

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Form 40

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		

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July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

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Form 40

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	100.00	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			100.00	100.00	0.0%
TOTAL, REVENUES			100.00	100.00	0.0%

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San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

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Form 40

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

37 68346 0000000
Form 40

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Object

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Form 40

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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San Dieguito Union High
San Diego CountyJuly 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Function37 68346 0000000
Form 40

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	100.00	0.0%
5) TOTAL, REVENUES			100.00	100.00	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)			100.00	100.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Function

37 68346 0000000
Form 40

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			100.00	100.00	0.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	26,990.83	27,090.83	0.4%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				26,990.83	27,090.83	0.4%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				26,990.83	27,090.83	0.4%
2) Ending Balance, June 30 (E + F1e)				27,090.83	27,190.83	0.4%
Components of Ending Fund Balance						
a) Nonspendable						
Revolving Cash			9711	0.00	0.00	0.0%
Stores			9712	0.00	0.00	0.0%
Prepaid Expenditures			9713	0.00	0.00	0.0%
All Others			9719	0.00	0.00	0.0%
b) Restricted			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	27,090.83	27,190.83	0.4%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Exhibit: Restricted Balance Detail

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Form 40

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
Total, Restricted Balance		0.00	0.00

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	8,333,292.78	7,711,820.00	-7.5%
5) TOTAL, REVENUES			8,333,292.78	7,711,820.00	-7.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	243,814.77	257,224.59	5.5%
3) Employee Benefits		3000-3999	85,853.93	90,575.90	5.5%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	47,673.08	50,000.00	4.9%
6) Capital Outlay		6000-6999	59,444.35	299,635.00	404.1%
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			436,786.13	697,435.49	59.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			7,896,506.65	7,014,384.51	-11.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	5,735,523.76	5,730,523.76	-0.1%
2) Other Sources/Uses					
a) Sources		8930-8979	3,015.67	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,732,508.09)	(5,730,523.76)	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Object

37 68346 0000000
Form 49

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,163,998.56	1,283,860.75	-40.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,358,770.34	14,522,768.90	17.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,358,770.34	14,522,768.90	17.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,358,770.34	14,522,768.90	17.5%
2) Ending Balance, June 30 (E + F1e)			14,522,768.90	15,806,629.65	8.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	14,522,768.90	15,806,629.65	8.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Object

37 68346 0000000
Form 49

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	8,631,646.63		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	5,769,558.25		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	121,564.11		
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			14,522,768.99		
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)			14,522,768.99		

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	7,411,097.21	7,656,820.00	3.3%
Other					
		8622	712,237.46	0.00	-100.0%
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	53,795.18	55,000.00	2.2%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	156,162.93	0.00	-100.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,333,292.78	7,711,820.00	-7.5%
TOTAL, REVENUES			8,333,292.78	7,711,820.00	-7.5%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	158,239.99	166,943.19	5.5%
Classified Supervisors' and Administrators' Salaries		2300	85,574.78	90,281.40	5.5%
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			243,814.77	257,224.59	5.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	28,695.09	30,273.32	5.5%
OASDI/Medicare/Alternative		3301-3302	17,416.94	18,374.88	5.5%
Health and Welfare Benefits		3401-3402	3,783.08	3,991.15	5.5%
Unemployment Insurance		3501-3502	135.55	143.01	5.5%
Workers' Compensation		3601-3602	5,995.17	6,324.90	5.5%
OPEB, Allocated		3701-3702	1,041.09	1,098.35	5.5%
OPEB, Active Employees		3751-3752	1,215.30	1,282.14	5.5%
Other Employee Benefits		3901-3902	27,571.71	29,088.15	5.5%
TOTAL, EMPLOYEE BENEFITS			85,853.93	90,575.90	5.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	47,673.08	50,000.00	4.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			47,673.08	50,000.00	4.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	59,444.35	49,635.00	-16.5%
Buildings and Improvements of Buildings		6200	0.00	250,000.00	New
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			59,444.35	299,635.00	404.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			436,786.13	697,435.49	59.7%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Object

37 68346 0000000
Form 49

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	5,735,523.76	5,730,523.76	-0.1%
(b) TOTAL, INTERFUND TRANSFERS OUT			5,735,523.76	5,730,523.76	-0.1%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Object

37 68346 0000000
Form 49

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	3,015.67	0.00	-100.0%
(c) TOTAL, SOURCES			3,015.67	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(5,732,508.09)	(5,730,523.76)	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Function

37 68346 0000000
Form 49

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	8,333,292.78	7,711,820.00	-7.5%
5) TOTAL, REVENUES			8,333,292.78	7,711,820.00	-7.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		436,786.13	697,435.49	59.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			436,786.13	697,435.49	59.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			7,896,506.65	7,014,384.51	-11.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	5,735,523.76	5,730,523.76	-0.1%
2) Other Sources/Uses					
a) Sources		8930-8979	3,015.67	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,732,508.09)	(5,730,523.76)	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Function

37 68346 0000000
Form 49

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,163,998.56	1,283,860.75	-40.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,358,770.34	14,522,768.90	17.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,358,770.34	14,522,768.90	17.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,358,770.34	14,522,768.90	17.5%
2) Ending Balance, June 30 (E + F1e)			14,522,768.90	15,806,629.65	8.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	14,522,768.90	15,806,629.65	8.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Exhibit: Restricted Balance Detail

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Form 49

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
Total, Restricted Balance		0.00	0.00

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San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

37 68346 0000000
Form 51

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

37 68346 0000000
Form 51

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	15,408,142.00	15,408,142.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			15,408,142.00	15,408,142.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			15,408,142.00	15,408,142.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	15,408,142.00	15,408,142.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

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Form 51

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		

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July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

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Form 51

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

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July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

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Form 51

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

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Form 51

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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San Dieguito Union High
San Diego CountyJuly 1 Budget
Bond Interest and Redemption Fund
Expenditures by Function37 68346 0000000
Form 51

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Function

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Form 51

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	15,408,142.00	15,408,142.00	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				15,408,142.00	15,408,142.00	0.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				15,408,142.00	15,408,142.00	0.0%
2) Ending Balance, June 30 (E + F1e)				15,408,142.00	15,408,142.00	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	15,408,142.00	15,408,142.00	0.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Exhibit: Restricted Balance Detail

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Form 51

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
Total, Restricted Balance		0.00	0.00

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	5,735,523.76	5,730,523.76	-0.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,735,523.76	5,730,523.76	-0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(5,735,523.76)	(5,730,523.76)	-0.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,735,523.76	5,730,523.76	-0.1%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			5,735,523.76	5,730,523.76	-0.1%

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San Dieguito Union High
San Diego County

July 1 Budget
Debt Service Fund for Blended Component Units
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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San Diego County

July 1 Budget
Debt Service Fund for Blended Component Units
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		

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July 1 Budget
Debt Service Fund for Blended Component Units
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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San Diego County

July 1 Budget
Debt Service Fund for Blended Component Units
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	3,650,523.76	3,565,523.76	-2.3%
Other Debt Service - Principal		7439	2,085,000.00	2,165,000.00	3.8%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			5,735,523.76	5,730,523.76	-0.1%
TOTAL, EXPENDITURES			5,735,523.76	5,730,523.76	-0.1%

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July 1 Budget
Debt Service Fund for Blended Component Units
Expenditures by Object

37 68346 0000000
Form 52

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	5,735,523.76	5,730,523.76	-0.1%
(a) TOTAL, INTERFUND TRANSFERS IN			5,735,523.76	5,730,523.76	-0.1%
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)			5,735,523.76	5,730,523.76	-0.1%

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San Diego CountyJuly 1 Budget
Debt Service Fund for Blended Component Units
Expenditures by Function37 68346 0000000
Form 52

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	5,735,523.76	5,730,523.76	-0.1%
10) TOTAL, EXPENDITURES			5,735,523.76	5,730,523.76	-0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,735,523.76)	(5,730,523.76)	-0.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,735,523.76	5,730,523.76	-0.1%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			5,735,523.76	5,730,523.76	-0.1%

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San Dieguito Union High
San Diego County

July 1 Budget
Debt Service Fund for Blended Component Units
Expenditures by Function

37 68346 0000000
Form 52

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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San Dieguito Union High
San Diego County

July 1 Budget
Debt Service Fund for Blended Component Units
Exhibit: Restricted Balance Detail

37 68346 0000000
Form 52

Resource	Description	2015-16 Estimated Actuals	2016-17 Budget
Total, Restricted Balance		0.00	0.00

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	777,350.00	777,350.00	0.0%
5) TOTAL, REVENUES			777,350.00	777,350.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	664,330.00	530,017.00	-20.2%
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			664,330.00	530,017.00	-20.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			113,020.00	247,333.00	118.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	30,000.00	30,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			30,000.00	30,000.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			143,020.00	277,333.00	93.9%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(8,216,751.58)	(8,073,731.58)	-1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(8,216,751.58)	(8,073,731.58)	-1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(8,216,751.58)	(8,073,731.58)	-1.7%
2) Ending Net Position, June 30 (E + F1e)			(8,073,731.58)	(7,796,398.58)	-3.4%
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	(8,073,731.58)	(7,796,398.58)	-3.4%

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San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		

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San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

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San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,350.00	2,350.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	600,000.00	600,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	175,000.00	175,000.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			777,350.00	777,350.00	0.0%
TOTAL, REVENUES			777,350.00	777,350.00	0.0%

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	664,330.00	530,017.00	-20.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			664,330.00	530,017.00	-20.2%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			664,330.00	530,017.00	-20.2%

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San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	30,000.00	30,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			30,000.00	30,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			30,000.00	30,000.00	0.0%

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San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Function

37 68346 0000000
Form 67

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	777,350.00	777,350.00	0.0%
5) TOTAL, REVENUES			777,350.00	777,350.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		664,330.00	530,017.00	-20.2%
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			664,330.00	530,017.00	-20.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			113,020.00	247,333.00	118.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	30,000.00	30,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			30,000.00	30,000.00	0.0%

ITEM 20

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

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			143,020.00	277,333.00	93.9%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(8,216,751.58)	(8,073,731.58)	-1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(8,216,751.58)	(8,073,731.58)	-1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(8,216,751.58)	(8,073,731.58)	-1.7%
2) Ending Net Position, June 30 (E + F1e)			(8,073,731.58)	(7,796,398.58)	-3.4%
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	(8,073,731.58)	(7,796,398.58)	-3.4%

ITEM 20

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Exhibit: Restricted Net Position Detail

37 68346 0000000
Form 67

Resource	Description	2015-16 Estimated Actuals	2016-17 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 17, 2016

BOARD MEETING DATE: June 30, 2016

PREPARED BY: Susan Dixon
Director of Classified Personnel
Torrie Norton
Associate Superintendent/Human Resources

SUBMITTED BY: Rick Schmitt
Superintendent

SUBJECT: Personnel Commission – Classified Job
Description Report

EXECUTIVE SUMMARY

The following classified job descriptions have been reviewed by the Classification Advisory Committee and subsequently approved by the Personnel Commission.

Classification Title	Personnel Commission Approval Date	Change Type
Skilled Maintenance Worker	May 10, 2016	Distinguishing Characteristics were updated to clearly differentiate duties between classifications within job family. Essential Functions were updated to reflect current duties. Physical Requirements expanded to meet JPA standard.
Campus Supervisor	June 14, 2016	The classifications of Campus Supervisor – Middle School and Campus Supervisor – High School were merged to a generic classification of Campus Supervisor. Essential Functions were updated to reflect current duties. Physical Requirements expanded to meet JPA standard.

ITEM 21

Director of Purchasing and Risk Management	June 14, 2016	Essential Functions were updated to reflect current duties. Knowledge, skills, and abilities were expanded to match job duties. Physical Requirements expanded to meet JPA standard.
Loss Control Analyst	June 14, 2016	Essential Functions were updated to reflect anticipated duties. Physical Requirements expanded to meet JPA standard.

RECOMMENDATION:

This item is being submitted for information only.

FUNDING SOURCE:

N/A

CLASSIFIED**ITEM 21****SKILLED MAINTENANCE WORKER****OVERALL JOB PURPOSE STATEMENT**

Under the direction of the Maintenance Supervisor and Lead Maintenance Worker, the job of Skilled Maintenance Worker is to independently, or as a member of a work crew, perform a wide variety of skilled maintenance work across multiple trades for the purpose of ensuring proper completion of work orders and maintenance projects; altering, repairing, installing and constructing walls, partitions, counters, doors, window frames, cabinets, carpets, curbs, sidewalks; ensuring proper operation of equipment and aesthetics of facilities; ensuring complete work records; obtaining materials and assigning tasks to ensure job completion; determining time schedule of job orders and providing proper guidance for the completion of job tasks effectively and efficiently; maintaining and upgrading job knowledge and skills and for keeping current on job-related safety concerns and issues; supporting other skilled maintenance personnel in completing of their work activities.

DISTINGUISHING CHARACTERISTICS

All classifications in the Maintenance series complete assigned work orders to ensure proper operation of equipment as well as safety and aesthetics of structures and facilities. Classifications in the series differ based on the level of independence in which tasks are completed as well as the scope and complexity of tasks across trade areas. The classification of Skilled Maintenance Worker is the highest level classification within the series. Incumbents in this classification independently perform a full scope of complex, skilled maintenance tasks across all trade areas. Maintenance Worker II incumbents perform mostly routine semi-skilled tasks either independently or with direction from higher-level staff and operate as part of a work crew to assist skilled workers.

ESSENTIAL FUNCTIONS

- Installs carpet, tile, roofing, cabinetry, drywall, plumbing, insulation, glass, electrical, masonry, etc. requiring journey level expertise for the purpose of ensuring proper completion and installation of work order projects.
- Repairs/maintains//inspects school district facilities, properties and systems, except those on special contract, for the purpose of ensuring proper operation of equipment and aesthetics of facilities.
- Constructs/fabricates/remodels/alters specialized equipment, and exteriors and interiors of buildings for the purpose of maintaining and upgrading District facilities.
- Records/documents a variety of work activities (e.g. job orders, preventive maintenance logs, purchases, inspections, problems encountered or issues pending, etc.) for the purpose of documenting activities, providing reference materials and complying with outside requirements.
- Communicates with administrators, teachers, and other staff for the purpose of determining the scheduling of work orders and details of requested tasks.
- Estimates labor and materials for the purpose of obtaining materials and assigning tasks to ensure job completion.
- Selects and purchases necessary materials for the purpose of completing work orders.
- Inspects for structural integrity, both general and earthquake, buildings, bleachers and other structures and as part of job follow up, for the purpose of ensuring that job orders are completed to meet District standards.

SKILLED MAINTENANCE WORKER

- Transports materials and equipment required to complete work projects for the purpose of ensuring availability of appropriate tools and materials.
- Assists other skilled maintenance personnel as may be required for the purpose of supporting them in completion of their work activities.
- Instructs/orients school personnel for the purpose of providing information on the proper operation of systems and services.
- Attends educational seminars and meetings for the purpose of maintaining and upgrading job knowledge and skills.
- Coordinates/monitors work of outside contractors for the purpose of ensuring the completion of projects in a timely manner and according to specifications.
- Oversees/directs less experienced workers and/or limited-term and substitute employees for the purpose of providing technical guidance and adhering to regulatory requirements.
- Performs a significant scope of the functions of other skilled trade classifications (i.e. Plumber, Painter, HVAC Technician, etc.) as may be required for the purpose of completing work orders requiring skilled trades during peak demands and/or emergency situations.
- Performs other job-related duties as assigned.

JOB REQUIREMENTS: MINIMUM QUALIFICATIONS**KNOWLEDGE, SKILLS AND ABILITIES**

KNOWLEDGE is required to perform algebra and/or geometry; read technical information, complete required documents, and/or participate in group discussions; and analyze situations to define issues and draw conclusions. Specific knowledge required to satisfactorily perform the functions of the job includes: methods, practices, equipment and tools used in various trades including carpentry, electrical and plumbing/irrigation; basic methods, practices, equipment and tools used in heating, ventilating, refrigeration and air conditioning (HVAC); health and safety practices, procedures, regulations, and hazards; proper methods of storing equipment, materials and supplies; requirements of maintaining school buildings in a safe, clean and orderly condition; pertinent codes, policies, regulations and/or laws.

SKILLS are required to perform multiple, technical tasks with a need to occasionally upgrade skills in order to meet changing job conditions. Specific skills required to satisfactorily perform the functions of the job include: performing skilled maintenance involving the carpentry, plumbing and electrical trades; using hand and power tools skillfully and safely; operating a variety of equipment and machinery such as various saws, planes, drill presses, sanders, jack hammers, drills, sandblasters and forklifts; operating a motor vehicle as necessary; completing required documentation; communicating effectively orally and in writing; exercising tact, patience and courtesy when interacting with others.

ABILITY is required to schedule activities and/or meetings; gather and/or collate data; and consider a variety of factors when using equipment. Flexibility is required to independently work with others in a wide variety of circumstances; work with data utilizing defined but different processes; and operate equipment using a variety of processes. Ability is also required to work with a significant diversity of individuals and/or groups; work with data of varied types and/or purposes; and utilize a wide variety of types of job-related equipment. In working with others, problem solving is required to analyze issues

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and create action plans. Problem solving with data frequently requires independent interpretation of guidelines; and problem solving with equipment is significant. Specific abilities required to satisfactorily perform the functions of the job include: performing skilled work and assisting in various skilled trades including carpentry, plumbing/irrigation, painting, electrical and HVAC; determining supplies needed; using hand and power tools skillfully and safely; adhering to safety practices; identifying and correcting safety hazards; operating a variety of equipment and machinery such as various saws, planes, drill presses, paint sprayers, sanders, jack hammers, drills, sandblasters and forklifts; operating a utility vehicle to transport items and personnel to work sites; understanding and following oral and written directions; establishing and maintaining effective working relationships with others; reading, interpreting and following rules, regulations, policies and procedures; completing work orders in a timely manner; being attentive to detail; working independently; and analyzing situations accurately and adopting an effective course of action.

RESPONSIBILITY

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

WORKING ENVIRONMENT

The usual and customary methods of performing the job functions requires the following physical demands:

Physical Demands Frequency Definitions Based on an 8-Hour Day:

Never = 0%

Seldom = 1-10% (<45 minutes)

Occasionally = 11-33% (up to 3 hours)

Frequently = 34-66% (up to 6 hours)

Continuously = 67-100% (more than 6 hours)

Seldom	lifting up to 100 lbs. at knee height, carrying up to 100 lbs. up to 10 feet, power/firm grasping, reach above shoulder
Occasionally	lifting up to 75 lbs. at knee and also at waist height, fingering/fine manipulation, reach at shoulder
Occasionally/Frequently	handling/simple grasping; using hand controls
Frequently	lifting up to 10 lbs. over shoulder/overhead, carrying up to 25 lbs. up to 100 feet, carrying up to 50 lbs. up to 10 feet, reach below shoulder; using foot controls
Frequently/Continuously	pushing and pulling

AUDITORY OR VISUAL REQUIREMENTS

Auditory ability to respond to safety buzzers, communicate with coworkers and staff, operate vehicles safely. Vision ability to see near, distant, color, depth and peripherally.

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ENVIRONMENTAL CONDITIONS

Ability to operate a motor vehicle requiring a California Class C driver's license to conduct work, work near hazardous equipment/machinery, walk on uneven ground, tolerate exposure to dust, gas, fumes, noise (required to wear ear protection), vibration, extremes in temperature and humidity, biohazard materials such as sewage; work at heights.

EXPERIENCE

Three years of job related experience performing maintenance tasks across multiple trades is required.

EDUCATION

Targeted job related education that meets organizations prerequisite requirements.

REQUIRED TESTING

Pre-employment testing and assessment to demonstrate minimum qualifications required for the position.

CERTIFICATES

Valid California Class C driver's license & evidence of insurability; record of driving history issued by the California DMV on its Form H-6 less than 30 days prior to applying for the position.

CONTINUING EDUCATION/TRAINING

Participation in ongoing job-related training as assigned.

CLEARANCES

Criminal Justice Fingerprint/Background Clearance; TB Clearance California Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) background (fingerprint) clearance; pre-employment physical examination including tuberculosis (TB) and drug screen clearances.

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CAMPUS SUPERVISOR**OVERALL JOB PURPOSE STATEMENT**

Under the direction of an assigned supervisor, the Campus Supervisor maintains an orderly, safe and secure environment within the site boundaries of a school. Positions in this class are responsible for assuring student, visitor and public compliance with school and district rules and regulations, monitoring student behavior, determining the nature and severity of an incident, taking appropriate course of action for successful resolution of incidents, and alerting site administrators according to established procedures and policies. Campus Supervisors may also document information about activities, events and incidents as requested by their assigned supervisor.

ESSENTIAL FUNCTIONS

- Observes and monitors students and student behavior throughout the campus and in detention centers throughout the school day.
- Enforces student, visitor and public compliance with District and school policies and rules regarding conduct and discipline; observes and reports unusual, suspicious or criminal activities; monitors individuals suspected of illegal or prohibited activities and uses established procedures to direct those individuals to remain in place or proceed to an alternate area until assistance arrives.
- Patrols and monitors campus grounds, lunch areas, walkways, gates, parking lots, classroom areas, hallways, restrooms, and adjacent areas.
- Communicates verbal warnings for unauthorized parking; may issue written warnings and parking citations.
- Evaluates and assesses incidents and situations and takes appropriate course of action based on the nature and severity of an event.
- Reports presence of unauthorized visitors and incidents involving students to site administrators.
- As required by assigned supervisor, may prepare and maintain records, incident logs, and reports for the purpose of documenting and retaining information about activities, events of the day and major incidents.
- Escorts students (e.g., to detention, to the health office, to the administration office, or classroom when there is a behavior issue, illness, disability, or emergency situation. During peak hours (i.e., morning drop-off, lunch and breaks, afternoon pick-up) may direct traffic on campus to ensure safety of both pedestrians and motorists.
- Checks student passes to ensure student is authorized to leave campus. Opens and closes gates, doors, and access points to maintain security of facilities.
- Observes health and safety regulations.
- Administers first aid and CPR as needed in emergency situations.
- Learns to operate and use a two-way radio, basic computer applications (i.e. email), golf cart and other assigned equipment as needed.
- Assists in the performance of other job-related duties as assigned.

JOB REQUIREMENTS: MINIMUM QUALIFICATIONS**SKILLS, KNOWLEDGE AND ABILITIES**

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KNOWLEDGE is required to perform basic math, read a variety of manuals, write documents following prescribed formats, present information to others. Knowledge of methods of individual and group supervision, interests, attitudes and emotional development of adolescents, and potential safety and security issues that could occur on school grounds (such as bullying, fighting, drugs, unauthorized people on school premises, etc.) is required. Must know what to look for and monitor to ensure the safety and security of the school. Must be knowledgeable about health and safety regulations, District organization, operations, policies and objectives, and applicable sections of State Education Code and other applicable laws.

SKILLS are required to perform multiple, non-technical tasks with a potential need to upgrade skills in order to meet changing job conditions. Skill is required to operate equipment such as radios, telephones, and other electronic devices and to use computer applications such as email. May need skills to safely operate a golf cart. Clerical, writing and basic computer skills may be needed to prepare and maintain accurate records.

ABILITY is required to: perform activities within a given schedule, prioritize work load effectively, demonstrate effective interpersonal skills such as tact and diplomacy, communicate with diverse individuals and groups (students, staff, administrators, parents, police and the public), make independent decisions and use sound judgment, work as part of a team, assess a situation and take appropriate action, recognize and deal effectively with individuals under the influence of drugs, alcohol, possession of weapons, or who are being physically or verbally abusive, maintain confidentiality and exercise discretion, establish and maintain appropriate and effective relationships with others.

RESPONSIBILITY

Responsibilities include: working under direct supervision using standardized routines, leading, guiding, and/or coordinating others, and operating within a defined budget. Use of some resources from other work units may be required to perform the job's functions. There is a continual opportunity to impact the Organization's services.

WORKING ENVIRONMENT

The usual and customary methods of performing the job functions require the following physical demands:

Physical Demands Frequency Definitions Based on an 8-Hour Day:

Never = 0%

Seldom = 1-10% (<45 minutes)

Occasionally = 11-33% (up to 3 hours)

Frequently = 34-66% (up to 6 hours)

Continuously = 67-100% (more than 6 hours)

Seldom	lifting and carrying more than 50 pounds with assistance at waist height up to 10 feet (emergency situation where a student may need to be lifted and carried); sitting, reaching above shoulder, stooping/bending, squatting/crouching, climbing/balancing, kneeling, pushing/pulling, and fingering/fine manipulation
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CAMPUS SUPERVISOR

Occasionally/Frequently twisting back, neck flexation/rotation, handling/simple grasping, either standing and walking (if patrolling is on foot) or sitting, reaching at or below shoulder, power/firm grasping, operating hand and foot controls (if patrolling by cart).

AUDITORY OR VISUAL REQUIREMENTS

Auditory ability to hear traffic signals/alarms, two-way radio, communicate with students, staff, parents and the public, operate vehicles safely. Vision ability to see near, distant, color, depth and peripherally.

ENVIRONMENTAL CONDITIONS

Ability to safely operate a golf cart, walk on uneven ground, and work at heights (bleachers). Exposure to dust, gas, fumes, extremes in temperature and humidity, and student illness if escorting to the health center. Potential exposure to biohazard materials such as physical harm, blood and saliva, e.g. when breaking up a fight or stopping other inappropriate behavior.

EDUCATION AND EXPERIENCE

Any combination of training and experience (paid or volunteer) that demonstrates the knowledge, skills and abilities to perform the typical duties. A typical way to obtain the knowledge, skills and abilities would be graduation from high school or recognized equivalent and six months experience working with groups of children, ideally adolescents. Coursework and/or experience in the practices, techniques and application of security monitoring and enforcement, adolescent behavior and behavior modification techniques, and/or student supervision is highly desirable.

REQUIRED TESTING

Pre-employment Proficiency Test

CERTIFICATES

Valid First Aid and Adult CPR.

CONTINUING EDUCATION/TRAINING

Campus Supervisor training such as Crisis Prevention Training (CPI), school lock-down procedures, and other ongoing job-related training as needed.

CLEARANCES

California Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) background (fingerprint) clearance; pre-employment physical examination including tuberculosis (TB) and drug screen clearances.

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DIRECTOR OF PURCHASING AND RISK MANAGEMENT

OVERALL JOB PURPOSE STATEMENT

Under the direction of the Associate Superintendent Business Services, the Director of Purchasing and Risk Management plans, organizes and directs the district's purchasing, warehousing, contracting, and risk management functions; ensures that departmental work goals are met and that services are provided in an efficient and effective manner; ensures that staff utilize appropriate procedures and safe practices; receives and evaluates quotes and recommends and/or awards bids and contracts for the purchase of equipment, supplies and services.

DISTINGUISHING CHARACTERISTICS

The Director of Purchasing and Risk Management is a single-position, management classification responsible for planning, directing, supervising and controlling a District-wide program that ensures the integrity, comprehensiveness, accuracy, responsiveness, and applicability of all elements of District activities related to procuring, purchasing, contracting and bidding for goods and services to meet the District's operational needs with respect to instruction, business services and operations, human resources, and construction/repair of facilities, and directs the day-to-day risk management activities and programs to manage the District's exposure to risk and loss.

ESSENTIAL JOB FUNCTIONS:

- Directs District's loss prevention and safety programs (e.g., conducts risk analysis and coordinates safety committee activities) for the purpose of minimizing District's losses due to liability.
- Develops long and short range plans/programs, (e.g. safety and accident reduction, periodic risk assessment analyses and studies, emergency/disaster preparedness, etc.) for the purpose of minimizing District's losses due to liability, including worker's compensation claims, and ensuring that the district's resources are effectively utilized.
- Plans/directs programs to maintain compliance with federal, state, and local safety programs, including CalOSHA and EPA regulations.
- Represents the district for the purpose of ensuring the best interests of the District are sustained in mitigating loss control and claims issues.
- Negotiates with outside vendors on terms and conditions as well as change order requests for the purpose of securing necessary services and materials for the district within budget parameters and ensuring compliance with district, local, State and Federal regulations.
- Manages warehouse, mail and related operations (e.g. receipt of merchandise, return of material, disposal of obsolete items, storage and delivery of standard supply items, delivery of mail) for the purpose of efficient and effective department operations, ensuring proper maintenance of district inventories.
- Recommends new hires, promotions, terminations and transfers for the purpose of maintaining staffing needs and productivity of the work force.
- Supervises and evaluates purchasing and warehouse department and risk management personnel for the purpose of ensuring that departmental work goals are achieved.

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- Represents the district on various committees and boards for the purpose of serving as district liaison between other school districts, outside agencies, and governmental agencies.
- Researches new procedures (e.g. direct shipment of orders), products, materials, equipment, supplies, laws, regulations, etc. for the purpose of recommending purchases and contracts, and maintaining district-wide services.
- Directs the solicitation of bid documents and quotations for the purpose of providing cost information, making purchases and securing items and services.
- Assists district administration as may be required for the purpose of formulation and development of relevant fiscal and other policies, procedures and programs.
- Assists district administration in planning for new facilities (e.g., contract deadlines, securing contracts for professional services, procurement of equipment, etc.) for the purpose of ensuring effective and efficient planning and implementation of district construction projects.
- Analyzes bids, proposals and change requests for the purpose of making recommendations concerning effective and timely project completion and ensuring compliance with district, local, State and Federal regulations.
- Authorizes purchase orders, contracts and agreements for the purpose of ensuring compliance with district, State and Federal regulations, policies and procedures.
- Develops and directs district capital inventory system and department procedures (e.g., the use of appropriate accounting practices) for the purpose of ensuring effective and efficient district operations.
- Informs school sites and office personnel concerning various purchasing and contracting issues for the purpose of providing support for related issues.
- Develops department and district procedures for the purpose of ensuring efficient and effective contracting, purchasing, warehousing, and risk management operations and maintaining compliance with district, local, State and Federal regulations.
- Prepares various documents (e.g., budgets, requisitions, time studies, productivity, evaluation reports, award of contract/agreement contracts) for the purpose of providing necessary information to State/Federal agencies and appropriate district personnel and/or developing contracts specifications.
- Presents various programs (e.g., safety, purchasing and warehouse programs) for the purpose of informing staff on appropriate procedures and safe practices.

OTHER FUNCTIONS

- Assists other personnel as may be required for the purpose of ensuring an efficient and effective work environment.

JOB REQUIREMENTS: – MINIMUM QUALIFICATIONS

KNOWLEDGE, SKILLS AND ABILITIES

KNOWLEDGE is required to perform advanced math; review and interpret highly technical information, write technical materials, and speak persuasively to implement desired actions; and analyze situations to define issues and draw conclusions. Specific knowledge required to

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satisfactorily perform the function of the job includes knowledge to: utilize basic math plus algebra and geometry for practical applications; read scientific and technical journals; write manuals; speak persuasively in relation to concepts and theories; and analyze situations to define issues and draw conclusions. Requires knowledge of: loss control, safety, industrial hygiene and risk management principles and techniques; risk management procedures for loss control and claims handling; legal and procedural requirements in the procurement and acquisition of goods and services; accounting practices and procedures; current laws, codes and regulations related to purchasing and risk management; assessment and evaluation practices and procedures; supervisory and leadership principles and techniques.

SKILLS are required to perform multiple, technical tasks with a potential need to upgrade skills in order to meet changing job conditions. Specific skills required to satisfactorily perform the functions of the job include skills to: administer personnel policies and practices; apply pertinent codes, policies, regulations and laws relating to purchasing, contracting and risk management; communicate effectively with persons of varied cultural and educational backgrounds; operate standard office equipment, including utilizing pertinent software applications; perform standard bookkeeping/accounting procedures; plan and manage projects; prepare and maintain accurate records; prepare budgets and financial plans; prepare written correspondence and reports.

ABILITY is required to schedule a number of activities, meetings, and/or events; often gather, collate, and/or classify data; and use job-related equipment. Flexibility is required to work with others in a wide variety of circumstances; analyze data utilizing defined but different processes; and operate equipment using standardized methods. Ability is also required to work with a significant diversity of individuals and groups; work with data of widely varied types and purposes; identify issues and create action plans. Problem-solving with data requires following prescribed guidelines and utilizing a variety of types of job-related equipment. In working with others, independent problem solving is required to analyze issues and create action plans. Problem solving with data frequently requires independent interpretation of guidelines; and problem solving with equipment is significant. Specific abilities required to satisfactorily perform the functions of the job include ability to: supervise and lead others; adhere to safety practices; be attentive to details; meet deadlines and schedules and work under time constraints; work with detailed information/data; communicate with diverse groups; maintain confidentiality; set priorities; analyze laws and regulations; communicate effectively both orally and in writing; and manage conflict resolution.

RESPONSIBILITY

Responsibilities include working under limited supervision using standardized practices and/or methods; managing a department; and supervising the use of funds. Utilization of significant resources from other work units is routinely required to perform the job's functions. There is a continual opportunity to impact the organization's services.

WORKING ENVIRONMENT

The usual and customary methods of performing the job's functions require the following physical demands:

Physical Demands Frequency Definitions Based on an 8-Hour Day:

Never = 0%

Seldom = 1-10% (<45 minutes)

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Occasionally = 11-33% (up to 3 hours)
 Frequently = 34-66% (up to 6 hours)
 Continuously = 67-100% (more than 6 hours)

Seldom	lifting up to 25 lbs. at waist height, carrying up to 25 lbs. up to 10 feet, reach above shoulder, pushing and/or pulling
Occasionally	handling/simple grasping
Frequently	fingering/fine manipulation

AUDITORY OR VISUAL REQUIREMENTS

Auditory ability to communicate with coworkers, staff, vendors and others contacted within the course of performing the essential functions of the job. Vision ability to see near, distant, color, depth and peripherally.

ENVIRONMENTAL CONDITIONS

This job is performed in a generally clean and healthy environment. In the course of performing assigned duties, the incumbent will occasionally be required to: walk on uneven ground, tolerate exposure to dust, gas, fumes, noise, vibration, extremes in temperature and humidity, biohazard materials such as sewage. Incumbents will be required to operate a motor vehicle requiring a California Class C driver's license to travel to and from various district work sites.

EXPERIENCE

Job related experience within the specialized field with increasing levels of responsibility is required. An example of typical qualifying experience would be a minimum of three years of purchasing and/or contracting experience in a public agency or school district, or directing the activities of a program responsible for risk management, loss control and mitigation. Experience must include a minimum of one year in a lead, supervisory, or management level capacity with responsibility for the work of others.

EDUCATION

Bachelor's degree in job related area (e.g. business administration, public administration, accounting, purchasing/ contracting, material management, risk management, loss control management etc.). Additional qualifying experience may substitute for the educational requirement on the basis of one year of experience for 24 semesters or 45 quarter units.

REQUIRED TESTING

Pre-employment testing and assessment to demonstrate minimum qualifications required for the position.

CERTIFICATES

Certification with National Association of Purchasing Managers or Certificated Public Purchasing Officer is desirable. Valid State of California Class C driver's license.

CONTINUING EDUCATION/TRAINING

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Participation in ongoing job-related training as assigned.

CLEARANCES

California Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) background (fingerprint) clearance; pre-employment physical examination including tuberculosis (TB) and drug screen clearances.

FLSA STATUS

Exempt

SALARY RANGE

Management Range 4

CLASSIFIED**ITEM 21****LOSS CONTROL ANALYST****OVERALL JOB PURPOSE STATEMENT**

Under the direction of the Associate Superintendent Business Services, the Loss Control Analyst develops, implements and evaluates loss control and safety programs relating to fire, student, public, occupation, motor vehicle, and physical plant safety.

DISTINGUISHING CHARACTERISTICS

The Loss Control Analyst classification is responsible for a variety of complex and significant aspects of District-wide programs relating to the assessment, management, and control of perceived risks, and the potential loss liability these risks represent to the District. The scope of assignments include analyzing, coordinating and assessing information from field sources, secondary documents, statutes, policies, rules, regulations, program guidelines, and contract terms and conditions.

ESSENTIAL FUNCTIONS

- Plans and implements programs to minimize risk-related costs experienced in normal operations and for complying with state and federal programs mandating safety requirements.
- Implements long and short-range plans and programs (e.g., safety and accident reduction, periodic risk assessment analyses) to ensure the District's resources are effectively used.
- Implements assigned phases of the District's loss prevention and safety programs (e.g., conducts risk analysis and risk classification studies, and coordinating safety committee activities) to minimize the District's losses due to liability.
- Prepares various documents, (e.g. risk analyses and assessments, contract specifications, etc.) to provide necessary information to state and federal agencies and appropriate District personnel and/or to develop contract specifications.
- Presents various programs (such as risk reduction strategies, etc.) to inform staff of appropriate procedures and safe practices.
- Implements programs to maintain compliance with federal, state, and local safety programs, including CalOSHA and EPA regulations.
- Attends various meetings (e.g., training, loss prevention and control, etc.) to address liability concerns and provide and receive information.
- Assists other personnel as required.
- Performs other job-related duties as assigned to ensure the efficiency and effectiveness of the work unit.

JOB REQUIREMENTS: MINIMUM QUALIFICATIONS**KNOWLEDGE, SKILLS AND ABILITIES**

KNOWLEDGE of the following is required:

- Loss control, safety, industrial hygiene and risk management principles and techniques.
- Current laws, codes, and regulations pertaining to occupational health and safety and loss prevention.
- Assessment and evaluation practices and procedures.
- Risk management procedures for loss control and claims handling.
- Correct English usage, grammar, spelling, punctuation, and vocabulary.

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SKILLS are required to design, develop, and implement programs and workshops to reduce losses, to prepare written analyses and reports, and to demonstrate effective interpersonal skills using tact, patience and courtesy.

ABILITY is required to provide loss control and safety recommendations to District departments and sites, oversee site and facility inspections, deliver oral presentations, establish and maintain effective and cooperative working relationships with others, and to establish procedures and guidelines for gathering data to complete complex reports.

RESPONSIBILITY

Responsibilities include: working under limited supervision using standardized practices and methods, minimizing risk-related costs experienced in normal operations and comply with state and federal programs mandating safety requirements. There is a continual opportunity to impact the organization's services.

WORKING ENVIRONMENT

The usual and customary methods of performing the job functions require the following physical demands:

Physical Demands Frequency Definitions Based on an 8-Hour Day:

Never = 0%

Seldom = 1-10% (<45 minutes)

Occasionally = 11-33% (up to 3 hours)

Frequently = 34-66% (up to 6 hours)

Continuously = 67-100% (more than 6 hours)

Seldom	stooping/bending, climbing/balancing, kneeling, twisting back, squatting/crouching, reach above or below shoulder, power/firm grasping, handling/simple grasping, lifting up to 10 lbs. at waist height, carrying up to 10 lbs. up to 25 feet
Occasionally	walking, standing
Frequently	sitting, neck flexation/rotation, fingering/fine manipulation (computer, keyboard, telephone, writing)

AUDITORY OR VISUAL REQUIREMENTS

Auditory ability to respond to safety buzzers and emergencies, communicate with coworkers and staff.
Vision ability to see near, distant, color, depth and peripherally.

ENVIRONMENTAL CONDITIONS

None specified.

EDUCATION AND EXPERIENCE

Any combination equivalent to: bachelor's degree in business administration, occupational safety and health, risk management or closely related field, and a minimum of two years of professional experience

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LOSS CONTROL ANALYST

in a similar position performing comparable scope of duties and responsibilities. Additional qualifying experience in public entity loss control programs is highly desirable.

REQUIRED TESTING

Pre-employment testing and assessment to demonstrate minimum qualifications required for the position.

CERTIFICATES

Valid California Class C driver's license and evidence of insurability.

CONTINUING EDUCATION/TRAINING

Participation in ongoing job-related training as assigned.

CLEARANCES

California Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) background (fingerprint) clearance; pre-employment physical examination including tuberculosis (TB) and drug screen clearances.