



Union High School District

**BOARD OF TRUSTEES
REGULAR BOARD MEETING**

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

Superintendent
Eric R. Dill

**THURSDAY, JUNE 21, 2018
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 discussion or 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 21, 2018
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-C)
- 2. **CLOSED SESSION** **6:01 PM**
 - A. PUBLIC EMPLOYEE APPOINTMENT, EMPLOYMENT, PERFORMANCE EVALUATION, DISCIPLINE/DISMISSAL/RELEASE
 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.*
 - Superintendent Search
 - B. CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION
 To conference with legal counsel to discuss initiation of litigation, pursuant to Government Code section 54956.9 (d)(4): (1 potential case).
 - C. NEGOTIATIONS / EMPLOYEE ORGANIZATIONS
 To conference with Labor Negotiators, pursuant to Government Code section 54957.8.
 Agency Negotiators: Superintendent and Associate Superintendents (4)
 Employee Organizations: San Dieguito Faculty Association / California School Employees Association

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 21, 2018, Regular Board Meeting of the San Dieguito Union High School District, as presented.
- 6. APPROVAL OF MINUTES / JUNE 7, 2018 REGULAR & SPECIAL MEETINGS
 Motion by _____, second by _____, to approve the minutes of the June 7, 2018 Regular & Special Meetings, as shown in the attached supplements.

NON-ACTION ITEMS (ITEMS 7 - 10)

- 7. STUDENT UPDATES..... NONE DURING SUMMER BREAK

- 8. REPORTS AND UPDATES
 - A. BOARD OF TRUSTEES..... BOARD OF TRUSTEES
 - B. SUPERINTENDENT ERIC DILL, SUPERINTENDENT
- 9. FOUNDATIONS UPDATE FOUNDATION EXECUTIVE DIRECTORS
- 10. PUBLIC COMMENTS

In accordance with the Brown Act, unless placed on the published agenda, no discussion or action may be taken by the Board of Trustees on non-agenda items; however, the Board may 1) acknowledge receipt of the information; 2) refer the matter to staff for further study; or 3) refer the matter to a future agenda. (See *Board Agenda Cover Sheet for further information on public comments.*)

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 trip requests, 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
Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreements:
 - 1. AVID Center, to provide AVID Secondary Membership, licenses, and an AVID Weekly subscription, in order to close the achievement gap and prepare district students for college and success in a global society, during the period July 1, 2018 through June 30, 2019, in the amount of \$27,302.00, to be expended from the General Fund/Unrestricted 01-00.
- 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), independent contractor agreements (ICAs), and or memorandums of understanding (MOUs), and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute all pertinent documents:

1. Community Transition Academy (NPS), non-public school that provides an alternative education model for non-diploma bound students with moderate to severe autism and/or intellectual disabilities, during the period June 1, 2018 through June 30, 2018, at the daily rate of \$282.00, 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 Douglas B. Gilbert, Tina Douglas, or Eric R. Dill to execute the agreements:

1. Amanda J. Gretsche, Inc., amending the contract to increase the rates, as shown on the attachment, beginning July 1, 2018, with no other changes to the contract.

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/Restricted 01-00, and authorize the Director of School & Student Services to execute the agreements:

1. Student Case No. 2018-089PS, for special education related services from May 29, 2018 through December 19, 2020, in the amount of \$110,250.00.
2. Student Case No. 2018-090PS, for special education related services from June 8, 2018 through June 30, 2020, in the amount of \$135,000.00.
3. Student Case No. 2018-091PS, for special education related services from June 11, 2018 through June 30, 2019, in the amount of \$3,500.00.

PUPIL SERVICES**F. APPROVAL/RATIFICATION OF AGREEMENTS**

(None Submitted)

G. APPROVAL/RATIFICATION OF AMENDMENTS TO AGREEMENTS

(None Submitted)

15. BUSINESS SERVICES**BUSINESS****A. APPROVAL/RATIFICATION OF AGREEMENTS**

Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreements:

1. Adrian Del Castillo, dba Southcoast Mobil Wash, to provide school bus paint refurbishment services, during the period July 1, 2018 through June 30, 2019, in an amount not to exceed \$16,000.00, to be expended from the General Fund/Unrestricted 01-00.
2. Digital Network Group, Inc., to provide preventative maintenance, repair, and technical support service on audio visual systems and video teleconferencing systems district wide, during the period July 1, 2018 through June 30, 2019, in an amount not to exceed \$12,000.00 per year, to be expended from the fund to which the project is charged.
3. Fagen Friedman & Fulfroost LLP, to provide legal services, during the period July 1, 2018 through June 30, 2019 or until terminated by the District at any time or by Fagen Friedman & Fulfroost LLP with ten (10) day written notice, at the rates shown on the attachment, 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 Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreements:

1. Mission Linen Supply, amending the contract for shop towel service for Torrey Pines High School, extending the contract period from July 1, 2018 through June 30, 2019 and then automatically renewing for additional one year periods unless terminated with 30-day advance written notice, in an amount not to exceed \$2,000.00 per year, to be expended from the General Fund/Unrestricted 01-00.

C. AWARD/RATIFICATION OF CONTRACTS

Award/ratify the following contracts and authorize Douglas B. Gilbert, Tina Douglas, or Eric R. Dill to execute all pertinent documents:

1. Gold Star Foods, Inc., for Grocery Supplies, Refrigerated and Frozen B2019-01, during the period July 1, 2018 through June 30, 2019, at the unit prices listed on the attachment, to be expended from the Cafeteria Fund 13-00.
2. The Regents of the University of California, San Diego, to provide Athletic Trainer Services B2018-06, during the period July 1, 2018 through June 30, 2019, with the option of up to four (4) renewal years, at the rates listed on the attachment, to be expended from the General Fund/Unrestricted 01-00.

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

Authorize and/or approve the following:

1. Authorize the Superintendent of Schools or designee to direct the administration to advertise for any necessary bids, during the period July 1, 2018 through June 30, 2019.
2. Authorize the Superintendent of Schools or designee to approve entering into all contracts/agreements, during the period June 23, 2018 through September 14, 2018, and that the contracts/agreements are presented to the Board of Trustees for ratification at the next regularly scheduled meeting.

E. ACCEPTANCE OF CONSTRUCTION PROJECTS

(None Submitted)

F. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

1. Purchase Orders
2. Change Orders
3. Purchasing Orders Increase/Decrease
4. Membership Listing (None Submitted)
5. Warrants
6. Revolving Cash Fund

FACILITIES PLANNING & CONSTRUCTION

G. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreements:

1. W. Wood & Associates Development, Inc., to provide Division of State Architect (DSA) certification services for various projects district wide, during the period July 1, 2018 through June 30, 2019, and renewing annually until terminated with 30-days advance notice, in an amount not to exceed \$25,000.00, plus reimbursable expenses, to be expended from Capital Facilities Fund 25-19.

2. The Hanover Insurance Company, to provide builder's risk insurance for the Oak Crest Middle School Administration Building Reconstruction Project, during the period June 18, 2018 through August 16, 2019, in an amount not to exceed \$9,584.00, to be expended from Building Fund Prop 39 – Fund 21-39, General Fund/Unrestricted 01-00 and Risk Management Joint Powers Authority.
3. The Hanover Insurance Company, to provide builder's risk insurance for the Diegueno Middle School New Classroom Building P and Modernization of Buildings B & G Project, during the period June 18, 2018 through August 16, 2019, in an amount not to exceed \$35,233.00, to be expended from Building Fund Prop 39 – Fund 21-39.

H. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreements:

1. Digital Networks Group, LLC, to amend contract CB2018-17, to provide and install low voltage cabling in the 2nd classroom building at Pacific Trails Middle School, during the period April 20, 2018 through completion, increasing the amount by \$23,626.90 for a new total of \$95,081.05, to be expended from Mello-Roos Funds.
2. Bert's Trailer's, to amend contract CA2017-54, for month-to-month rental of an office trailer for use by the Facilities Planning & Construction staff, extending the rental period through June 30, 2019, and increasing the amount by \$2,443.80 for a new total of \$5,579.06, to be expended from General Fund/Unrestricted 01-00.
3. Bert's Trailer's, to amend contract CA2014-34, for month-to-month rental of an 8x20 office trailer, extending the rental period through June 30, 2019, and increasing the amount by \$2,108.00 for a new total of \$8,988.88, to be expended from the fund to which the project is charged.
4. SVA Architects, Inc., to amend contract A2013-166, for architectural/engineering services at San Dieguito High School Academy, increasing the amount by \$3,500.00 for a new total of \$3,514,570.00, to be expended from Building Fund Prop 39 – Fund 21-39.
5. Western Rim Constructors, Inc., to amend contract CB2017-10 for Bid Package #10 Landscape/Hardscape, Carmel Valley Middle School Music Classroom Building & Site Improvements Project, increasing the amount by \$24,540.67 for a new total of \$365,540.67, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.

I. APPROVAL OF CHANGE ORDERS

Approve Change Orders to the following projects, and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the change orders:

1. LVH Electric, Inc., dba LVH Entertainment Systems, Bid Package #6 Theatrical Equipment, Carmel Valley Middle School Music Classroom Building & Site Improvements Project CB2017-10, decreasing the amount by \$13,200.00 for a new total of \$215,800.00, and extending the contract date by 35 days, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
2. Brady SoCal, Inc., Combination Bid Package #4 General Construction and Bid Package #5 Finishes, Carmel Valley Middle School Music Classroom Building and Site Improvements Project CB2017-10, increasing the amount by \$3,972.00 for a new total of \$1,094,758.00, to be expended from Building Fund Prop 39 – Fund 21-39, Other Building Fund 21-09 and Carmel Valley Middle School PTSA.

J. ACCEPTANCE OF CONSTRUCTION PROJECTS

Accept the following construction project as complete, and authorize the administration to file Notices of Completion with the County Records' Office administration and release final retention:

1. Carmel Valley Middle School Music Classroom Building & Site Improvements Project CB2017-10, Bid Package #6 Theatrical Equipment, contract entered into with LVH Electric, Inc., dba LVH Entertainment Systems.

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.....(ITEM 16 - 27)

16. ADOPTION OF RESOLUTION / TAX & REVENUE ANTICIPATION NOTES (TRANS) FOR 2018-19
 Motion by _____, second by _____, to adopt the Resolution for Tax and Revenue Anticipation Notes (TRANS) for fiscal year 2018-19, as shown in the attached supplements.
 - Roll Call
17. ADOPTION OF 2017-2020 DISTRICT LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)
 Motion by _____, second by _____, to adopt the 2017-2020 District Local Control Accountability Plan (LCAP), as shown in the attached supplement.
18. ADOPTION OF PROPOSED 2018-19 DISTRICT BUDGET / GENERAL FUND & SPECIAL FUNDS
 Motion by _____, second by _____, to adopt proposed 2018-19 District Annual Budget / General Fund & Special Funds, as shown in the attached supplements.
19. ADOPTION OF RESOLUTION FOR DESIGNATION OF APPLICANT’S AGENT FOR NON-STATE AGENCIES / GOVERNOR’S OFFICE OF EMERGENCY SERVICES (OES)
 Motion by _____, second by _____, to adopt the resolution for Designation of Applicant’s Agent for Non-State Agencies, effective for all open and future disasters up to three (3) years following the date of Board approval, as shown in the attached supplement.
 - Roll Call
20. SAFETY UPDATE / APPROVAL OF AGREEMENT / PREVIEW OF PERIMETER SECURITY FENCING PHASING; SAN DIEGUITO HS ACADEMY & TORREY PINES HS / PROPOSED REVISED BOARD POLICIES (3)
 - A. SAFETY UPDATE
 - B. APPROVAL OF AGREEMENT
 Motion by _____, second by _____, to approve entering into the following agreement and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreement:
 1. Vector Resources, Inc., to provide and install a turn-key security camera system for Torrey Pines High School, during the period July 1, 2018 through completion, in an amount not to exceed \$73,399.86, to be expended from Mello-Roos Funds and partial reimbursement from Torrey Pines HS Foundation.
 - C. PREVIEW OF PERIMETER SECURITY FENCING PHASING PLAN / SAN DIEGUITO HS ACADEMY & TORREY PINES HS
 This item is being presented as information for Board preview.

D. PROPOSED REVISED BOARD POLICIES (3) / BUSINESS SERVICES

1. BP 0450, COMPREHENSIVE SAFETY PLAN (REVISED)
2. BP 3515, CAMPUS SECURITY (REVISED)
3. BP 3515.2, DISRUPTIONS (REVISED)

This item is being submitted for 1st read and will be resubmitted for action on July 26, 2018.

21. APPROVAL OF GUARANTEED MAXIMUM PRICE (GMP) / DIEGUENO MIDDLE SCHOOL NEW CLASSROOM BUILDING P AND MODERNIZATION OF BUILDINGS B & G

Motion by _____, second by _____, to approve the Guaranteed Maximum Price for the Lease-Leaseback contract CB2018-08 entered into with Erickson Hall Construction Company for preconstruction services and construction of the new Classroom Building P and Modernization of Buildings B & G at Diegueno Middle School, at the final Guaranteed Maximum Price (GMP) for Phase 1 of the project of \$8,235,608.00, to be expended from Building Fund Prop 39 – Fund 21-39.

22. APPROVAL OF GUARANTEED MAXIMUM PRICE (GMP) / OAK CREST MIDDLE SCHOOL ADMINISTRATION BUILDING RECONSTRUCTION AND F BUILDING PROJECT

Motion by _____, second by _____, to approve the Guaranteed Maximum Price for the Lease-Leaseback contract CB2018-10 entered into with Erickson Hall Construction Company for preconstruction services and construction of the Oak Crest Middle School Administration Building Reconstruction and F Building Project, at the final Guaranteed Maximum Price (GMP) for Phase 1 of the project of \$2,376,823.00, to be expended from Building Fund 39 – Fund 21-39, General Fund/Unrestricted 01-00, Risk Management Joint Powers Authority, Capital Facilities Fund 25-19 and Mello-Roos.

23. ADOPTION OF NEW BOARD POLICY (1) / BUSINESS SERVICES

Motion by _____, second by _____, to adopt the proposed new Board Policy (1), as shown in the attached supplement and as follows:

- A. BP 3517, FACILITIES INSPECTION (NEW)

24. ADOPTION OF PROPOSED REVISED BOARD POLICY (1) / EDUCATIONAL SERVICES

Motion by _____, second by _____, to adopt the proposed revised Board Policy (1), as shown in the attached supplement and as follows:

- A. BP 0410, NONDISCRIMINATION IN DISTRICT PROGRAMS (REVISED)

25. ADOPTION OF PROPOSED NEW / REVISED / DELETED BOARD POLICIES (10) / ADMINISTRATIVE SERVICES

Motion by _____, second by _____, to adopt the proposed new/revised/deleted Board Policies (10), as shown in the attached supplements and as follows:

- A. BP 4116.6, TOBACCO FREE SCHOOLS / SMOKING (DELETED)
- B. BP 4213, TOBACCO (DELETED)
- C. BP 5111, ADMISSION (REVISED)
- D. BP 5111.1, DISTRICT RESIDENCY (REVISED)
- E. BP 5125, STUDENT RECORDS (REVISED)
- F. BP 5125.1, RELEASE OF DIRECTORY INFORMATION (REVISED)
- G. BP 5131.2, BULLYING (REVISED)
- H. BP 5145.13, RESPONSE TO IMMIGRATION (NEW)
- I. BP 5145.3, NONDISCRIMINATION / HARASSMENT (REVISED)
- J. BP 5145.9, HATE-MOTIVATED BEHAVIOR (NEW)

26. UPDATE & APPROVAL OF CONTINUANCE OF TORREY PINES HS EMERGENCY REPAIR ELEVATOR PROJECT

Motion by _____, second by _____, to approve continuing the Torrey Pines High School emergency repair elevator project with Guardian Elevator Mechanical Services Inc.

27. APPOINTMENT OF INTERIM SUPERINTENDENT & APPROVAL OF TEMPORARY EMPLOYMENT CONTRACT / LARRY PERONDI

Motion by _____, second by _____, to approve the appointment of Larry Perondi as Interim Superintendent of the San Dieguito Union High School district, effective July 1, 2018, and approve entering into a temporary employment contract with Larry Perondi, for the term commencing July 1, 2018, until complete, except the agreement may be terminated by either party with ten (10) days prior written notice, in the amount of \$1,100.00 per day, plus ordinary or reasonable reimbursement of business expenses, to be expended from the General Fund 01-00, and authorize Beth Hergesheimer to execute the contract.

INFORMATION ITEMS..... (ITEMS 28 - 36)

28. SCHOOL START TIMES

This item is being submitted as information only.

29. BUSINESS SERVICES UPDATE.....TINA DOUGLAS, ASSOCIATE SUPERINTENDENT

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

31. HUMAN RESOURCES UPDATECINDY FRAZEE, ASSOCIATE SUPERINTENDENT

32. ADMINISTRATIVE SERVICES UPDATE MARK MILLER, ASSOCIATE SUPERINTENDENT

33. FUTURE AGENDA ITEMS

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

A. PUBLIC EMPLOYEE APPOINTMENT, EMPLOYMENT, PERFORMANCE EVALUATION, DISCIPLINE/DISMISSAL/RELEASE

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

B. CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION

To conference with legal counsel to discuss initiation of litigation, pursuant to Government Code section 54956.9 (d)(4): (1 potential case).

C. NEGOTIATIONS / EMPLOYEE ORGANIZATIONS

To conference with Labor Negotiators, pursuant to Government Code section 54957.8.

Agency Negotiators: Superintendent and Associate Superintendents (4)

Employee Organizations: San Dieguito Faculty Association / California School Employees Association

35. REPORT FROM CLOSED SESSION (AS NECESSARY)

36. ADJOURNMENT

The next regularly scheduled Board Meeting is scheduled on [Thursday, July 26, 2018, at 6:30 PM](#) in the SDUHSD District Office Board Room 101. The District Office is located at 710 Encinitas Blvd., Encinitas, CA, 92024.



Union High School District

MINUTES

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

Superintendent
Eric R. Dill

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

**THURSDAY, JUNE 7, 2018
5:15 PM**

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

The Governing Board of the San Dieguito Union High School District held a Special Meeting on Thursday, June 7, 2018, at the above location.

Attendance / Board:

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

Attendance / District Management:

Eric Dill, Superintendent
Cindy Frazee, Associate Superintendent, Human Resources
Tina Douglas, Associate Superintendent, Business Services
Mike Grove, Ed.D., Associate Superintendent, Educational Services
Mark Miller, Associate Superintendent, Administrative Services
Joann Schultz, Executive Assistant to the Superintendent / Recording Secretary

1. CALL TO ORDER

President Hergesheimer called the meeting to order at 5:15 PM to receive public comments regarding Closed Session agenda Item #2A.

A. PUBLIC COMMENTS REGARDING CLOSED SESSION

None presented.

2. CLOSED SESSION

President Hergesheimer convened to Closed Session at 5:16 p.m. to discuss the following:

A. CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION

To conference with legal counsel to discuss initiation of litigation, pursuant to Government Code sections 54956.9(b)(1), (b)(3)(A), and (c): (1 potential case).

*The Special Meeting was reconvened to Open Session at 5:41 p.m. by President Beth Hergesheimer.

3. REPORT OUT OF CLOSED SESSION

President Hergesheimer reported that the Board took the following action in Closed Session:

Motion by Ms. Dalessandro, seconded by Ms. Muir, to grant authority to counsel to initiate legal action.

BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir; Noes: Salazar; Abstain: None.
Motion carried.

4. ADJOURNMENT

The meeting was adjourned at 5:42 p.m.

Joyce Dalessandro, Clerk

Date

Eric Dill, Superintendent

Date

ITEM 6

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

Superintendent
Eric R. Dill



Union High School District

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

JUNE 7, 2018

THURSDAY, JUNE 7, 2018
6:30 PM

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

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

- 1. CALL TO ORDER..... 5:43 PM
President Hergesheimer called the meeting to order at 5:43 p.m.
 - A. PUBLIC COMMENTS REGARDING CLOSED SESSION ITEMS (#2A-C)
No public comments were presented.
- 2. CLOSED SESSION 5:44 PM
Board Members convened to Closed Session in the Suite 206, at 5:44 p.m. to discuss the following:
 - A. STUDENT DISCIPLINE / EXPULSIONS/SUSPENDED EXPULSIONS/READMITS
To consider and/or deliberate on student discipline matters. (Case #2018-085SD)
 - B. PUBLIC EMPLOYEE APPOINTMENT, EMPLOYMENT, PERFORMANCE EVALUATION, DISCIPLINE/DISMISSAL/RELEASE
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.*
 - Superintendent Search
 - C. NEGOTIATIONS / EMPLOYEE ORGANIZATIONS
To conference with Labor Negotiators, pursuant to Government Code section 54957.8.
Agency Negotiators: Superintendent and Associate Superintendents (4)
Employee Organizations: San Dieguito Faculty Association / California School Employees Association

**At 6:30 pm, the Board adjourned the meeting to convene a meeting of the San Dieguito School Facilities Financing Authority, then reconvened the regular meeting at 6:32 p.m.*

REGULAR MEETING / OPEN SESSION..... 6:32 PM

ATTENDANCE

BOARD OF TRUSTEES AND STUDENT BOARD REPRESENTATIVES

Joyce Dalessandro	Isaac Gelman, Torrey Pines High School
Beth Hergesheimer	
Amy Herman	
Maureen "Mo" Muir	
John Salazar	

DISTRICT ADMINISTRATORS / STAFF

Eric Dill, Superintendent

Tina Douglas, Associate Superintendent, Business Services
Cindy Frazee, Associate Superintendent, Human Resources
Mike Grove, Ed.D., Associate Superintendent, Educational Services
Mark Miller, Associate Superintendent, Administrative Services
Manuel Zapata, Director of Accountability & Special Programs
Julie Goldberg, Teacher on Special Assignment, Categorical Programs
Joann Schultz, Executive Assistant to the Superintendent / Recording Secretary

3. RECONVENE REGULAR MEETING / CALL TO ORDER

A. WELCOME / MEETING PROTOCOL REMARKS

The regular meeting of the Board of Trustees was called to order at 6:32 p.m. by President Beth Hergesheimer. Mr. Dill read the meeting protocol instructions.

B. PLEDGE OF ALLEGIANCE

President Hergesheimer led the Pledge of Allegiance.

C. RECOGNITION OF STUDENT BOARD REPRESENTATIVE ISAAC GELMAN, TORREY PINES HS

Mr. Dill presented Isaac Gelman a certificate of appreciation and thanked him for the last three years of service as a student board representative from Torrey Pines High School.

4. REPORT OUT OF CLOSED SESSION / ACTION

A. REPORT OUT OF CLOSED SESSION

There was nothing to report.

B. STUDENT DISCIPLINE / EXPULSIONS/SUSPENDED EXPULSIONS/READMITS ACTION

No action was taken.

5. APPROVAL OF AGENDA

Motion by Ms. Herman, seconded by Ms. Dalessandro, to approve the agenda of June 7, 2018, Regular Board meeting of the San Dieguito Union High School District, as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

6. APPROVAL OF MINUTES (3) / MAY 10, 2018 BOARD WORKSHOP & REGULAR MEETING & MAY 29, 2018 SPECIAL BOARD MEETING

Motion by Ms. Dalessandro, seconded by Ms. Herman, to approve the minutes (3) of the May 10, 2018 Board Workshop & Regular Meeting, and the May 29, 2018 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

Isaac Gelman thanked for the Board for the opportunity to serve as a student board representative from Torrey Pines HS for the last three years.

8. REPORTS AND UPDATES..... STUDENT BOARD / BOARD OF TRUSTEES / SUPERINTENDENT

A. BOARD OF TRUSTEES

All five Board members attended the Special Meeting held on May 29, 2018.

Ms. Muir attended the Walk on Water event, visited San Dieguito Academy (SDA) teacher Ryan Cardenas science classroom, and attended the La Costa Canyon HS (LCC) golf dinner.

Ms. Herman attended two VPA Strategic Planning meetings, Exhibition Day at SDA and the SDA Team Paradox Robotics dinner, the Torrey Pines HS (TPHS) Advance Math Open House, the Parent Site Representative Council meeting, and the Solana Beach School Relations Committee meeting.

ITEM 6

Mr. Salazar reported that interviews will be held next week with search firms to conduct a superintendent search, and that San Diego Unified School District approved changing their start time to begin no earlier than 8:30 am in the future.

Ms. Dalessandro attended the TPHS Scholarship Fund Awards Ceremony, the Crystal Apple Awards Ceremony, the VPA Strategic Planning Committee meetings, the Induction Colloquium Ceremony for Year 2 teachers, the SDA Team Paradox Robotics dinner, and the Solana Beach School Relations Committee meeting.

Ms. Hergesheimer attended the San Diego County Taxpayers Awards Ceremony with Mr. Dill to receive the Golden Watchdog award for the joint use project with Solana Beach School District during reconstruction of Earl Warren MS & Skyline Elementary saving over \$10 million, the Crystal Apple Awards Ceremony, the CSBA Regional Delegate Assembly meeting, the SDA Stormwater Pollution Prevention presentation, the SDA Team Paradox Robotics dinner, and the Induction Colloquium Ceremony for Year 2 teachers.

B. SUPERINTENDENT’S REPORTS, BRIEFINGS, LEGISLATIVE UPDATES..... ERIC DILL, SUPERINTENDENT

Mr. Dill gave a brief update on the threat incident and closure of Torrey Pines HS last week. He stated that student and staff safety is a priority and a lot of thought went into closing the school for the day, and shared his appreciation of the San Diego Police Department and their collaboration with the district.

9. SCHOOL / DEPARTMENT / DISTRICT UPDATES NONE SCHEDULED

10. PUBLIC COMMENTS

Amy Gibson commented on the search and selection process of the new Carmel Valley MS principal and is in support of the selection of Vicki Kim; Jerry Green made comments in support of Joyce Dalessandro and against the recall; Aida Razavilar and Martin Holmes commented on the CCA IGEM program and their reliability on funding provided by the CCA Foundation; Esme Abbot commented on the CCA Robotics Team, projects and camps, and the funding support provided by the CCA Foundation (*handout available in the Superintendent’s Office upon request*); Michele Jaffee commented on CCA and the exceptional campus, teachers, and is against the recall of Joyce Dalessandro; Edward Li, Natalia Zorrilla, Saikumar Gantla commented on the CCA Speech & Debate Team, their skills, and the summer camp they offer, and appreciate the support of the CCA Foundation (*handout available in the Superintendent’s Office upon request*); Heather Dugdale commented on the dark cloud hanging over the district, is concerned about Ms. Muir and Mr. Salazar and that they do nothing to discourage the negativity and criticism, and their non-attendance at district meetings, and supports Ms. Dalessandro, Ms. Herman and Ms. Hergesheimer, their support of children and their education and their engagement with parents; Steve Young shared his concerns about the reputation of the district when administrators, staff and teachers choose to leave the district because of the recall against Joyce Dalessandro, the challenge it creates to secure a qualified superintendent, and is in support of Ms. Dalessandro; Kristy Lalotis commented on the abuse of the public records requests by Wendy Gumb and her husband, the cost and staff time, and shared a number of requests that were made by the Gumbs; Jo Barsa commented on a number of public records requests that were made by Wendy and Nathan Gumb; Matthew Weil commented on the right to request records, make public comments and democracy; Stephanie Kowack commented on the ridiculousness of the public records requests, and shared a number of public records requests that were made by Wendy Gumb and we need to go back to focusing on our students and our district; Kelly McCormick is sorry to see Eric Dill leave the district, appreciates the Board members who are accessible and involved, and is supportive of Joyce Dalessandro and thanked her for her continued service to the district; Alexei Lukashev commented about safety in schools and student discipline in schools; Stephan Lukashev commented on his offer to be a resource to peers, and to work together to help other students; Karla Quintero (interpreted by Curtis Davis) commented about her son and an error he made, the effect on the family, that her son is reflective, learned through the process, is not a danger to the school and she wants to collaborate with the district; Edgar Quijana made comments on the mistake he made and is ready to show that he will do better; Curtis Davis commented an student discipline, two expulsion cases, that the San Diego County Office of Education overturned the expulsion, the student was to return to school and expulsion was to be expunged, the district refused reinstatement of the order, and asked the district to collaborate with him; Lucas Kurlan submitted a list of requested changes for CCA including the length of lunch time

be extended, organic recycling, safety, and reduced traffic in the area (*handout available in the Superintendent's Office upon request*).

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

Motion by Ms. Dalessandro, seconded by Ms. Herman, to approve Consent Agenda Items #11-15, as presented. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

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.

C. APPROVAL OF CALIFORNIA INTERSCHOLASTIC FEDERATION (CIF) SAN DIEGO SECTION, CONTINUATION OF MEMBERSHIP AGREEMENT & AUTHORIZATION OF DESIGNATION OF SCHOOL REPRESENTATIVES TO LEAGUES / 2018-19

Approve the California Interscholastic Federation (CIF) Continuation Membership Agreement, and authorize the designation of CIF school representatives to leagues, for the 2018-19 school year, 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

Approve/ratify entering into the following agreement and authorize Douglas B. Gilbert, Tina Douglas, or Eric R. Dill to execute the agreements:

- 1. Alliant International University, for practicum students, student teachers and teacher interns and intern school psychologists, during the period July 1, 2018 through July 1, 2022, at no cost to the District.

13. EDUCATIONAL SERVICES

A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreement and authorize Douglas B. Gilbert, Tina Douglas, or Eric R. Dill to execute the agreement:

- 1. Partnerships for International Research and Education (PIRE) Grant CESE Study, for teacher participation to help evaluate the impact of project-based instructional units in chemistry and physics in a larger scale-up initiative, during the period July 1, 2018 through June 30, 2020, with the grant to provide a \$1,500.00 stipend to participating teachers, at no cost to the District.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Douglas B. Gilbert, Tina Douglas, or Eric R. Dill to execute the agreements:

ITEM 6

1. SMC Curriculum, amending the agreement to add a secondary Mathematics professional consultation date, on December 14, 2017, in the additional amount of \$1,000.00, with no other changes to the contract, to be expended from the General Fund/Unrestricted 01-00.

14. ADMINISTRATIVE SERVICES**A. APPROVAL/RATIFICATION OF AGREEMENTS**

Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreements:

1. City of Encinitas for use of the Encinitas Community Center for the Adult Transition Program Graduation ceremony, on June 12, 2018, in the amount of \$390.00, to be expended from the General Fund/Restricted 01-00.
2. Edgenuity, Inc. to provide 50 concurrent user Virtual Classroom and Web Administrator licenses for 21 courses and one on-site professional development day and 250 Concurrent User Licenses for HEALTH only, during the period August 1, 2018 through July 31, 2019, in an amount not to exceed \$90,000.00 plus applicable tax and shipping, to be expended from the General Fund/Unrestricted 01-00.
3. San Diego County Superintendent of Schools, to provide the San Diego County Office of Education Schools Librarian to serve as the credentialed "librarian of record", as stipulated in the California Education Code, sections 18100-18103, 18176, and 44868, and provide librarian of record services and Board of Education approved book lists, in an amount not to exceed \$4,557.70, during the period July 1, 2018 through June 30, 2019, to be expended from the General Fund/Unrestricted 01-00.
4. Illuminate Education, Inc., to provide Fluence NGSS Bundle Education Intelligence Platform (EIP) for data-informed decision making to improve student achievement, including assessment building and administration, data visualization, MTSS support, reporting and analysis, during the period July 1, 2018 through June 30, 2020, in the amount of \$1.50 per student based on District wide enrollment numbers determined annually, 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 Douglas B. Gilbert, Tina Douglas, or Eric R. Dill to execute the agreements:

1. Edgenuity, Inc., amending the agreement to increase the number of licenses to include 50 additional active licenses for summer school 2018, during the period June 10, 2018 through July 2, 2018, in the additional amount of \$1,000.00, with no other changes to the contract, 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 Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute all pertinent documents:

1. Alternative Teaching Strategy Center (NPS), to provide one-to-one educational & behavior related services and consultation for students with autism, during the period July 1, 2018 through June 30, 2019, at the rates shown in the attachment, to be expended from the General Fund/Restricted 01-00.
2. Bethany Elise Jenkins, dba Pacifica Residential Care/Mt. Helix Home Care, to provide transportation services for an adult special education student to/from group home and to/from NPS educational day setting, during the period March 12, 2018 through June 30, 2018, to be reimbursed at the standard IRS mileage rate, to be expended from the General Fund/Restricted 01-00.

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

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/Restricted 01-00, and authorize the Director of School & Student Services to execute the agreements:

1. Student Case No. 2018-082 PS, for special education related services through June 30, 2021, in the amount of \$3,150.00.
2. Student Case No. 2018-086 PS, for special education related services through June 30, 2018, in the amount of \$26,000.00.
3. Student Case No. 2018-087 PS, for special education related services through June 30, 2018, in the amount of \$18,000.00.
4. Student Case No. 2018-088 PS, for special education related services through December 31, 2020, in the amount of \$16,900.00.

F. DESTRUCTION OF SPECIAL EDUCATION RECORDS

Approve the classification of Special Education records for SDUHSD Special Education students who graduated in 2013 as Class 3 (Special Education Records) disposable, and approve the destruction of such records, as shown in the attached supplement.

PUPIL SERVICES

G. APPROVAL/RATIFICATION OF AGREEMENTS
(None Submitted)

H. APPROVAL/RATIFICATION OF AMENDMENTS TO AGREEMENTS
(None Submitted)

15. BUSINESS SERVICES

BUSINESS

A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreements:

1. Dannis Woliver Kelley, a professional corporation, to provide general legal services as requested, during the period June 27, 2018 through June 30, 2019 and then continuing until either party terminates with 30-day written notice, at the rates shown on the attachment, to be expended from the General Fund/Unrestricted 01-00.
2. Intelligent Technologies and Services, Inc., dba Facilities Protection Systems (FPS), to provide preventative maintenance on the fire prevention system at Earl Warren Middle School Network Operations Center (NOC), during the period July 1, 2018 through June 30, 2019, in an amount not to exceed \$2,000.00, to be expended from the General Fund/Unrestricted 01-00.
3. NvLS Professional Services, LLC, to provide E-rate consultation services, during the period July 1, 2018 through June 30, 2019, in an amount not to exceed \$12,650.00, plus \$150.00 per hour for Category Two services, to be expended from the General Fund/Unrestricted 01-00.
4. Solar Care, Inc., to provide window tinting throughout the District, during the period July 1, 2018 through June 30, 2019, in an amount not to exceed \$10,000.00, to be expended from the General Fund/Unrestricted 01-00.

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

C. AWARD/RATIFICATION OF CONTRACTS
(None Submitted)

D. APPROVAL OF CHANGE ORDERS
(None Submitted)

E. ACCEPTANCE OF CONSTRUCTION PROJECTS
(None Submitted)

F. APPROVAL OF BUSINESS REPORTS
Approve the following business reports:

1. Purchase Orders
2. Change Orders
3. Purchase Order Increase/Decrease
4. Membership Listing (None Submitted)
5. Warrants
6. Revolving Cash Fund

FACILITIES PLANNING & CONSTRUCTION

G. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreements:

1. Ruhnau Clarke Architects, for architectural/engineering services for Facilities Department Tenant Improvements, during the period June 8, 2018 through completion, in an amount not to exceed \$95,602.00, plus reimbursable expenses, to be expended from Other Building Fund 21-09.
2. Corovan Moving & Storage to provide crews to move furniture and boxes at Diegueno Middle School in preparation for summer construction, during the period June 21, 2018 through completion, in an amount not to exceed \$9,352.59, to be expended from Building Fund Prop 39 – Fund 21-39.
3. Corovan Moving & Storage to provide crews to move furniture and boxes at Oak Crest Middle School to the newly completed science classroom building, during the period June 21, 2018 through completion, in an amount not to exceed \$9,352.59, to be expended from Building Fund Prop 39 – Fund 21-39.
4. Subsurface Surveys & Associates, Inc., to provide geophysical survey services district wide, during the period May 1, 2018 through April 30, 2019, on a time and materials basis at the prices established in the proposal, to be expended from the fund to which the project is charged.
5. Bob's Crane Services, to crane storage containers in place at Carmel Valley Middle School Music Classroom Building Project, during the period June 8, 2018 through August 31, 2018, in the amount not to exceed \$706.20 plus allowance for fuel charges and overage as per the proposal, to be expended from Building Fund Prop 39 – Fund 21-39.
6. Western Environmental & Safety Technologies, Inc., for environmental consulting services district wide, during the period July 1, 2018 through June 30, 2019, renewing annually until terminated with 30 day's advance notice, at the rates established in the attached agreement, to be expended from the fund to which the project is charged.
7. School Facility Consultants, to provide services for state funding of new school construction and modernization projects district wide, the federal stimulus funding application process and funding through the implementation of Proposition 39 – Clean Energy Act, during the period July 1, 2018 through June 30, 2019, in an amount not to exceed \$30,000.00, to be expended from Capital Facilities Fund 25-19.

H. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreements:

1. Colbi Technologies, Inc., to amend contract CA2017-47 to provide prequalification software and client support services district wide, during the period June 9, 2018 through June 8, 2019, renewing annually until terminated with 30 days' advance notice, in an annual amount not to exceed \$20,500.00, to be expended from the fund to which the project is charged.
2. The Hartford, to amend contract CA2017-51, extending the builder's risk insurance policy for the Carmel Valley Middle School Music Classroom Building Project through the revised completion date of August 31, 2018, increasing the amount by \$3,420.00 for a new total of \$13,950.00, to be expended from Building Fund Prop 39 – Funds 21-39 and North City West School Facilities Financing Authority.
3. John Sergio Fisher & Associates, to amend contract CA2016-05 for architectural/engineering services at Carmel Valley Middle School, increasing the amount by \$1,650.00 for a new total of \$436,755.00, to be expended from Building Fund Prop 39 – Fund 21-39 and/or Other Building Fund 21-09.
4. Lionakis, to amend contract CA2016-10 for architectural/engineering services at Pacific Trails Middle School 2nd Classroom Building Project, increasing the amount by \$5,000.00 for a new total of \$1,088,400.00, to be expended from Building Fund Prop 39 – Fund 21-39 and reimbursed by Standard Drywall, Inc.

I. AWARD/RATIFICATION OF CONTRACTS

Approve/ratify the following contracts and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute all the pertinent documents:

1. Blue Pacific Engineering & Construction, Canyon Crest Academy B Building Landscape & Pathway Enhancements Project CB2018-14R, during the period June 8, 2018 through August 10, 2018, in an amount not to exceed \$164,000.00, to be expended from Building Fund Prop 39 – Fund 21-39.
2. Telliard Construction, District Office Tenant Improvements Project CB2018-15R, during the period June 8, 2018 through August 3, 2018, in an amount not to exceed \$163,859.00, to be expended from Capital Facilities Fund 25-19.

DISCUSSION / ACTION ITEMS(ITEM 16 - 24)

16. ADOPTION OF SPECIAL EDUCATION STRATEGIC PLAN

Mark Miller, Maureen O'Leary Burness, and Cara Dolnik reviewed the recommended Special Education Strategic Plan submitted by the Special Education Task Force, as presented.

PUBLIC COMMENTS:

Karen Rusnak, a Task Force committee member thanked the committee on listening and their collaboration, read a quote from a former Girl Scouts CEO, and requested that feedback analysis be used in the future; Laura Makings spoke for Sophie Chafee, a Task Force member, and her support of the Special Education Strategic Plan; Melanie Landers commented on the non-access her son has to CCA and the clubs and programs, likes the scope and plan, doesn't see quantifiable measures or deadlines, and recommended the Board ask for updated plans with more specific dates; Lucile Lynch thanked teachers, Eric Dill, Ms. Herman, the parents who donated their time on the Task Force and Special Education Forum, Mo Muir and John Salazar for advocating for the Special Education community, Meredith Wadley, and for permanent facilities to house the ATP program at Sunset HS.

Mr. Miller thanked the Task Force Committee members, Ms. Burness for facilitating the Committee, and submitted the plan to the Board for approval.

Mr. Dill thanked Mr. Miller for his work in supporting the Task Force Committee.

The Board held a brief discussion.

Motion by Mr. Salazar, seconded by Ms. Dalessandro, to adopt the Special Education Strategic Plan, as presented.

BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

17. REVIEW OF 2017-2020 DISTRICT LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

Dr. Grove, Manuel Zapata, and Julie Goldberg reviewed the proposed 2017-2020 District Local Control Accountability Plan (LCAP), as presented.

PUBLIC HEARING – President Hergesheimer opened the hearing at 8:49 p.m. There being no comments, the hearing was closed at 8:50 p.m.

This item was submitted for review and public hearing, and will be resubmitted for action on June 21, 2018.

18. REVIEW OF 2018-19 DISTRICT PROPOSED BUDGET / GENERAL FUND & SPECIAL FUNDS

PUBLIC HEARING – President Hergesheimer opened the hearing at 8:50 p.m. There being no comments, the hearing was closed at 8:51 p.m.

Ms. Douglas and Ms. Perley reviewed the 2018-19 District Proposed Budget / General Fund & Special Funds, as presented.

This item was submitted for review and public hearing, and will be resubmitted for action on June 21, 2018.

19. ADOPTION OF RESOLUTION REGARDING RECEIPT AND EXPENDITURE OF 2018-19 EDUCATION PROTECTION ACCOUNT (EPA) FUNDING

Motion by Ms. Muir, seconded by Ms. Herman, to adopt the resolution regarding receipt and expenditure of 2018-19 Education Protection Account (EPA) funds, as presented.

BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

20. UPDATE & APPROVAL OF CONTINUANCE OF TORREY PINES HS EMERGENCY REPAIR ELEVATOR PROJECT

Motion by Ms. Dalessandro, seconded by Ms. Herman, to approve continuing the Torrey Pines High School emergency repair elevator project with Guardian Elevator Mechanical Services Inc.

BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

21. ADOPTION OF DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Motion by Ms. Herman, seconded by Ms. Dalessandro, to adopt the Declaration of Need for Fully Qualified Educators, as presented.

BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

22. ADOPTION OF PROPOSED NEW BOARD POLICY (1) / EDUCATIONAL SERVICES

Motion by Ms. Herman, seconded by Ms. Muir, to adopt the proposed new Board Policy, as presented and as follows:

A. BP# 6171, TITLE I PROGRAMS (NEW)

BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

23. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE / ADOPTION OF RECOMMENDED SUSPENSION (SIX DAYS WITHOUT PAY) FOR CLASSIFIED EMPLOYEE JULIAN TELESNIKOV INCLUDING THE RECOMMENDED WRITTEN DIRECTIVES – HEARD IN OPEN SESSION PURSUANT TO MR. TELESNIKOV'S REQUEST (GOV'T CODE SECTION 54957)

Mr. Jacob Grillot, District Counsel, presented the statement of charges against Julian Telesnikov.

ITEM 6

Mr. Julian Telesnikov, Grounds Equipment Operator, presented his rebuttal to the charges. Jose Sanchez, CSEA Labor Relations Representative, presented character reference, the charges are embellished, the district failed to properly train on new equipment. (*handout available in the Superintendent's Office upon request*)

Motion by Ms. Herman, seconded by Ms. Muir, to adopt the recommended suspension (six days without pay) for classified employee Julian Telesnikov including the recommended written directives.

BOARD Ayes: Hergesheimer, Herman; Noes: Dalessandro, Muir, Salazar; Abstain: None.

Motion failed.

**At 9:59 p.m., a motion was made by Ms. Hergesheimer, seconded by Ms. Muir, to extend the meeting to end by 10:30 p.m.*

BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

24. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE / ADOPTION OF RECOMMENDED SUSPENSION (EIGHT DAYS WITHOUT PAY) FOR CLASSIFIED EMPLOYEE JOSE CASTRELLON INCLUDING THE RECOMMENDED WRITTEN DIRECTIVES – HEARD IN OPEN SESSION PURSUANT TO MR. CASTRELLON’S REQUEST (GOV’T CODE SECTION 54957)

Mr. Jacob Grillot, District Counsel, presented the statement of charges against Jose Castellon.

Mr. Jose Castellon, Floater Custodian, presented the rebuttal to the charges. Jose Sanchez, CSEA Labor Relations Representative, asked the Board to ask for proof of the charges, to dismiss the charges, and presented a rebuttal to the charges. (*handout available in the Superintendent's Office upon request*)

PUBLIC COMMENTS:

Ambrose Quebedeaux commented on the custodial services provided at La Costa Canyon HS, that on occasion lights are left on, doors are left open, that sometimes employees don't get along, and is frustrated that discipline is not equally distributed; Alex Guerrero, CSEA Grievance Chair, commented on the lack of experience and communication causing confusion with the custodians.

Motion by Ms. Herman, seconded by Ms. Dalessandro, to adopt the recommended suspension (eight days without pay) for classified employee Jose Castellon including the recommended written directives.

BOARD Ayes: Dalessandro, Hergesheimer, Herman,; Noes: Muir, Salazar; Abstain: None.

Motion carried.

***ADJOURNMENT OF MEETING** – *At 10:37 pm, the meeting was adjourned and the remaining items on the agenda (Items #25-#35) were tabled.*

INFORMATION ITEMS.....(ITEMS 25 - 36)

**Item #25 was tabled.*

25. PROPOSED NEW BOARD POLICIES (2) / BUSINESS SERVICES

A. BP #3517, FACILITIES INSPECTION (NEW)

B. AR #3517, FACILITIES INSPECTION (NEW)

**Item #26 was tabled.*

26. PROPOSED REVISED BOARD POLICIES (2) / EDUCATIONAL SERVICES

A. BP# 0410, NONDISCRIMINATION IN DISTRICT PROGRAMS (REVISED)

B. E #0420.41 EXHIBIT, CHARTER SCHOOL OVERSIGHT (REVISED)

**Item #27 was tabled.*

27. PROPOSED NEW / REVISED / DELETED BOARD POLICIES (18) / ADMINISTRATIVE SERVICES

- A. BP #4116.6, TOBACCO FREE SCHOOLS / SMOKING (DELETED)
- B. AR #4116.6 AR-1, TOBACCO FREE SCHOOLS / SMOKING (DELETED)
- C. BP #4213, TOBACCO (DELETED)
- D. AR #4213 AR-1, TOBACCO (DELETED)
- E. BP #5111, ADMISSION (REVISED)
- F. BP #5111.1, DISTRICT RESIDENCY (REVISED)
- G. AR #5111.1 AR-1, DISTRICT RESIDENCY (REVISED)
- H. BP #5125, STUDENT RECORDS (REVISED)
- I. AR #5125 AR-1, STUDENT RECORDS (REVISED)
- J. BP #5125.1, RELEASE OF DIRECTORY INFORMATION (REVISED)
- K. AR #5125.1 AR-1, RELEASE OF DIRECTORY INFORMATION (REVISED)
- L. E #5125.1 EXHIBIT, RELEASE OF DIRECTORY INFORMATION (NEW)
- M. BP #5131.2, BULLYING (REVISED)
- N. BP #5145.13, RESPONSE TO IMMIGRATION (NEW)
- O. AR #5145.13 AR-1, RESPONSE TO IMMIGRATION (NEW)
- P. BP #5145.3, NONDISCRIMINATION / HARASSMENT (REVISED)
- Q. AR #5145.3 AR-1, NONDISCRIMINATION / HARASSMENT (REVISED)
- R. BP #5145.9, HATE-MOTIVATED BEHAVIOR (NEW)

**Item #28 was tabled.*

28. SCHOOL START TIMES

**Item #29 was tabled.*

29. BUSINESS SERVICES UPDATE TINA DOUGLAS, ASSOCIATE SUPERINTENDENT

**Item #30 was tabled.*

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

**Item #31 was tabled.*

31. HUMAN RESOURCES UPDATECINDY FRAZEE, ASSOCIATE SUPERINTENDENT

**Item #32 was tabled.*

32. ADMINISTRATIVE SERVICES UPDATE MARK MILLER, ASSOCIATE SUPERINTENDENT

**Item #33 was tabled.*

33. FUTURE AGENDA ITEMS

**Item #34 was tabled.*

34. ADJOURNMENT TO CLOSED SESSION

**Item #35 was tabled.*

35. REPORT FROM CLOSED SESSION

36. ADJOURNMENT OF MEETING – The meeting adjourned at 10:37 p.m.

Joyce Dalessandro, Board Clerk

Date

Eric R. Dill, Superintendent

Date



MINUTES

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

Superintendent
Eric R. Dill

Union High School District

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

**WEDNESDAY, JUNE 13, 2018
1:00 PM**

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

The Governing Board of the San Dieguito Union High School District held a Special Meeting on Wednesday, June 13, 2018, at the above location.

Attendance / Board:

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

Attendance / District Management:

Cindy Frazee, Associate Superintendent, Human Resources
Joann Schultz, Executive Assistant to the Superintendent / Recording Secretary

1. CALL TO ORDER

President Hergesheimer called the meeting to order at 1:00 p.m.

2. PUBLIC COMMENTS

President Hergesheimer stated that the Board has scheduled this special meeting to interview, ask questions, deliberate and take action to select a firm to conduct a search for a superintendent. After action on the search firm selection, the Board will meet with the selected search firm to discuss the process and timeline for selecting a superintendent.

The Board will then meet in Closed Session to interview interim superintendents. There will be no action taken in Closed Session regarding choosing an interim superintendent and there will be no action to report out in Open Session. There will be negotiations with potential candidates. To appoint an interim superintendent the Board must bring a contract to a regularly scheduled meeting for the Board to take action in Open Session.

INFORMATION ITEMS

3. SEARCH FIRM PRESENTATIONS

PUBLIC COMMENTS - Wendy Gumb made comments regarding her child having a good experience in his senior year, lack of leadership at the administration level, and shared qualities and characteristics the district needs for the next superintendent.

Presentations were made by the following search firms for the purpose of conducting a candidate search for the position of Superintendent of the San Dieguito Union High School District:

1. Hazard, Young, Attea & Associates, by Dave E. Cash and Rudy M. Castruito (*handout available in the Superintendent's Office upon request*)
2. McPherson & Jacobson, L.L.C., by Tom Jacobson, via video conference

4. BOARD OF TRUSTEES QUESTIONS

The Board asked questions of the search firms during their presentation.

DISCUSSION / ACTION ITEMS

5. DELIBERATION & SELECTION OF A SUPERINTENDENT SEARCH FIRM

PUBLIC COMMENTS:

Rita Macdonald commented on the higher cost of HYA search firm however preferred them over McPherson.

The Board deliberated on the selection of a search firm to conduct a candidate search for the position of Superintendent of the San Dieguito Union High School District, and the following action was taken.

Motion by Ms. Dalessandro, seconded by Ms. Muir, to select and enter into an agreement with Hazard, Young, Attea and Associates, LLC, (HYA), to conduct a candidate search for the position of Superintendent of the San Dieguito Union High School District, during the period June 14, 2018 until project is complete, in an amount not to exceed \$25,150.00, to be expended from the General Fund/Unrestricted 01-00, and authorize Eric R. Dill or Tina Douglas to execute all pertinent documents as necessary.

BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

INFORMATION ITEMS

6. DISCUSSION OF SEARCH FOR SUPERINTENDENT

PUBLIC COMMENTS:

Alexei Lukashev made comments on the influence of strong leadership on student discipline and students; Rita Macdonald commented regarding the bad reputation of the district portrayed by the unions and had questions of the consultants regarding transparency.

The Board met with the selected search firm Hazard, Young, Attea & Associates, LLC, (HYA) Mr. Castruito, and Mr. Cash. A Special Board Meeting was scheduled on Friday, June 22, 2018 at 1:00 p.m. to meet with HYA to conduct a planning meeting with the Board to establish a search calendar, desired qualities and characteristics of a Superintendent, and identification of groups for input.

CLOSED SESSION

7. CLOSED SESSION

A. PUBLIC COMMENTS REGARDING CLOSED SESSION ITEMS (#7B)

No comments were presented.

B. PUBLIC EMPLOYEE APPOINTMENT/ EMPLOYMENT

The Board convened to Closed Session at 2:34 p.m. in the Superintendent/Business Suite 201 to discuss the following:

To consider personnel issues, pursuant to Government Code section 54957, limited to discussion regarding public employment, the search for a permanent superintendent, and regarding public employee appointment, an interim superintendent until a permanent superintendent is appointed.

- The Board interviewed candidates for the position of Interim Superintendent.

OPEN SESSION

8. RECONVENE SPECIAL MEETING / CALL TO ORDER BOARD PRESIDENT

The Special Meeting was reconvened in the Board Room 101 to Open Session at 4:55 p.m. by President Beth Hergesheimer.

9. REPORT OUT OF CLOSED SESSION

No action was taken.

10. ADJOURNMENT

The meeting was adjourned at 4:57 p.m.

Joyce Dalessandro, Clerk

Date

Eric Dill, Superintendent

Date

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2018

BOARD MEETING DATE: June 21, 2018

**PREPARED AND
SUBMITTED BY:** Eric R. Dill, 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

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 8, 2018

BOARD MEETING DATE: June 21, 2018

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

SUBMITTED BY: Eric R. Dill, 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 21, 2018

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	Total Cost Estimate	Funding Source
1	08-24-18 - 08-25-18	Raschke	William	SDHSA Girls Volleyball	12	3	Volleyball Tournament	Las Vegas	NV	None	\$200 per player	SDHSA Volleyball Team Foundation Account
2	08-03-18 - 08-06-18	Chodorow	Suzy	TPHS Cheer	57	2	Cheer Camp at UCSD	San Diego	CA	None	\$460 per participant	Parent Donations

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Cindy Frazee
Associate Superintendent/Human Resources

SUBMITTED BY: Eric R. Dill
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

Employment
Change in Assignment
Resignation

RECOMMENDATION:

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

FUNDING SOURCE:

General Fund

PERSONNEL LIST

CERTIFICATED PERSONNEL

Employment

1. **Stacy Bilben**, 67% Temporary Teacher (chemistry and biological sciences) at San Dieguito High School Academy, for the 2018-19 school year, effective 8/21/18 through 6/14/19.
2. **Lisha Brunache**, Probationary High School Assistant Principal at Canyon Crest Academy, beginning in the 2018-19 school year, effective 7/01/18.
3. **Chung-Ching Kao**, 33% Temporary Teacher (Mandarin) at Canyon Crest Academy, for the 2018-19 school year, effective 8/21/18 through 6/14/19.
4. **Renee Leslie**, 100% Temporary Teacher (8th grade science) at Carmel Valley Middle School, for the 2018-19 school year, effective 8/21/18 through 6/14/19.
5. **Matthew Manuel**, 100% Temporary Teacher (Special Ed – mild/moderate disabilities) at a site yet to be determined, for the 2018-19 school year, effective 8/21/18 through 6/14/19.
6. **Paige Pennock**, 33% Temporary Teacher (English) at San Dieguito High School Academy, for the 2018-19 school year, effective 8/21/18 through 6/14/19.
7. **Daniel Reitz**, 100% Temporary Teacher (English) at San Dieguito High School Academy, for the 2018-19 school year, effective 8/21/18 through 6/14/19.
8. **Sarah Stroock**, 80% Temporary Teacher (Spanish) at Torrey Pines High School, for the 2018-19 school year, effective 8/21/18 through 6/14/19.
9. **I-Fang Wang**, 60% Temporary Teacher (Mandarin) at Torrey Pines High School, for the 2018-19 school year, effective 8/21/18 through 6/14/19.
10. **Erica Zug**, 100% Temporary Teacher (science) at Diegueno Middle School, for the 2018-19 school year, effective 8/21/18 through 6/14/19.

Change in Assignment

1. **Clifford Boyles**, Temporary Teacher (PE) at Carmel Valley Middle School, Change in Assignment from 80% to 100% for the 2018-19 school year, effective 8/21/18 through 6/14/19.
2. **Debra Cruse**, Teacher (reading) District wide, Change in Assignment from 83% STRS Reduced Workload Assignment (27% Unpaid Leave) for the 2018-19 school year, and resume 100% Assignment (reading specialist/reading intervention), 33% at Canyon Crest Academy and 67% District wide program, effective 8/21/18. She is rescinding a STRS Reduced workload assignment.
3. **Dan Frazier**, Temporary Teacher (English/art/stagehand technician) at Canyon Crest Academy, Change in Assignment from 100% Semester I and 67% Semester II/2018-19 school year, to 100% assignment all year, effective 8/21/18 through 6/14/19.

ITEM 12A

4. **Mandy Gross**, Temporary Teacher (math) at Oak Crest, Change in Assignment from 20% to 40% for the 2018-19 school year, effective 8/21/18 through 6/14/19.
5. **Dan Mai**, Temporary Teacher (math) at Carmel Valley Middle School, Change in Assignment from 80% to 100% for the 2018-19 school year, effective 8/21/18 through 6/14/19.
6. **Amy Masuda**, Temporary Teacher (social science) at Earl Warren Middle School, Change in Assignment from 60% to 80% for the 2018-19 school year, effective 8/21/18 through 6/14/19.
7. **Katherine Osbourne-Hall**, Temporary Teacher (science/social science) at Pacific Trails Middle School, Change in Assignment from 80% to 100% for the 2018-19 school year, effective 8/21/18 through 6/14/19.

Leave of Absence

1. **Deirdre Shannon**, Teacher (Spanish), 40% at Diegueno Middle School and 40% at Earl Warren Middle School, requests a 20% Unpaid Leave of Absence (80% assignment) for the 2018-19 school year, effective 8/21/18 through 6/14/19.
2. **Rebecca Vincent**, Counselor at Diegueno Middle School, requests a 60% Unpaid Leave of Absence (40% assignment) for the 2018-19 school year, effective 8/09/18 through 6/14/19.

Resignation

1. **Nicole Andrews**, Teacher (social science) at Diegueno Middle School, resignation for retirement purposes, in the 2018-19 school year, effective 1/31/19.

PERSONNEL LIST

CLASSIFIED PERSONNEL

Employment

1. **Classified Substitutes**, employment for the 2017-18 school year, effective 05/29/18 through 06/30/18, per attached schedule.

Change in Assignment

1. **Nelms, Marley**, from Nutrition Program Supervisor/Registered Dietician, Supervisory SR6, 100% FTE, Nutrition Services Department to Director of Nutrition, Management G5, R4, 100% FTE, Nutrition Services Department, effective 07/01/18.

Resignation

1. **Dudgeon, Michael**, School Bus Driver, SR38, 59.37% FTE, Transportation Department, resignation for the purpose of retirement, effective 06/15/18.
2. **Trejo, Pedro**, Grounds Maintenance Worker II, SR39, 100.00% FTE, Facilities Department, effective 06/29/18.

ITEM 12A

Classified Personnel Supplement, June 21, 2018

Classified Substitutes

Carrillo, Xavier, effective 5/29/2018

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 11, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Mark Miller, Associate Superintendent
Administrative Services

SUBMITTED BY: Eric R. Dill, Superintendent

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

EXECUTIVE SUMMARY

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

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached report.

ITEM 14A

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

ADMINISTRATIVE SERVICES - PROFESSIONAL SERVICES REPORT**Board Meeting Date: 06-21-18**

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/18 – 06/30/19	AVID Center	To provide AVID Secondary Membership, licenses, and an AVID Weekly subscription, in order to close the achievement gap and prepare district students for college and success in a global society.	General Fund/ Unrestricted 01-00	\$27,302.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 7, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Meredith Wadley, Director of School & Student Service
Mark Miller, Associate Superintendent, Administrative Services

SUBMITTED BY: Eric Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF AGREEMENTS

EXECUTIVE SUMMARY

The attached Special Education Agreements Report summarizes one contract.

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.

ITEM 14C

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT BOARD MEETING

SPECIAL EDUCATION AGREEMENTS

Board Meeting Date: 06/21/18

<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>
06/01/18 – 06/30/18	Community Transition Academy (NPS)	Non-Public School that provides an alternative education model for non-diploma bound students with moderate to severe Autism and/or intellectual disabilities.	General Fund / Restricted 01-00	1	Daily Rate: \$282.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 11, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Meredith Wadley, Director of School & Student Service
Mark Miller, Associate Superintendent, Administrative Services

SUBMITTED BY: Eric Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF AMENDMENTS TO AGREEMENTS

EXECUTIVE SUMMARY

The attached Special Education Amendment to Agreements Report summarizes one amendment to an agreement.

RECOMMENDATION:

The administration recommends that the Board approve and/or ratify the amendment to the agreement, 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

ITEM 14D

SPECIAL EDUCATION – AMENDMENTS TO AGREEMENTS REPORTBoard Meeting Date: 06/21/18

<u>Contract Effective Dates</u>	<u>Contractor/Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/18 – 06/30/19	Amanda J. Gretsche, Inc. (ICA)	Amending the contract to increase the rates, as shown on the attachment. Rates are scheduled to increase starting July 1, 2018.	General Fund/ Restricted 01-00	At the rates shown on the attachment

Amanda J Gretsch, Inc.
171 Calle Magdalena, Ste. 101, Encinitas, CA 92024
Phone: 760-525-3111
www.amandagretschOT.com

FEE SCHEDULE 2018-2019

Occupational Therapy

EVALUATIONS

Comprehensive Evaluation with School Observation and IEP Attendance \$ 895.00

Includes 1 ½ - 2 hours of standardized assessment, clinical observations, review of records, school observation, detailed written report, and attendance at one IEP meeting (up to one hour; additional time will be charged at the regularly hourly rate). Does not include driving time.

Sensory Integration and Praxis Test (SIPT) “Gold-standard in sensory processing assessment” \$2000.00

Approximately 3-4 hours of testing, typically divided into two sessions, including the SIPT and other applicable standardized testing; review of records; detailed written report, which includes explanations of the connections between sensory integration issues and functional performance; and attendance at one IEP meeting (up to one hour; additional time will be charged at the regularly hourly rate). Does not include driving time.

DIRECT TREATMENT AND/OR SCHOOL CONSULTATION - Does not include driving time.

Individual Occupational Therapy Treatment/Consultation – 60 minutes \$ 150.00

ADDITIONAL SERVICES

These services are billed at the regularly hourly rate of \$150.00 per hour.

1. Driving time.
2. IEP Consultation and/or Attendance.
3. School Observations.
4. Additional meetings, consultations, or telephone calls with families or other professionals.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 8, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Meredith Wadley, Director of School & Student Service
Mark Miller, Associate Superintendent, Administrative Services

SUBMITTED BY: Eric Dill, Superintendent

SUBJECT: APPROVAL OF PARENT SETTLEMENT AND RELEASE AGREEMENT

EXECUTIVE SUMMARY

The attached Special Education Agreement report for Parent Settlement and Release Agreements summarizes three Settlement Agreements that provides services for Special Education Students.

RECOMMENDATION:

The administration recommends that the Board approve and/or ratify the contracts 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: 06/21/18

<u>Student #</u>	<u>Description of Services</u>	<u>Date Executed</u>	<u>Budget #</u>	<u>Amount</u>
2018-089PS	Pursuant to the Settlement Agreement, a negotiated agreement has been reached between the San Dieguito Union High School District and student #2017-089PS for special education related services from May 29, 2018 through December 19, 2020	05/31/18	General Fund/ Restricted 01-00	\$110,250.00
2018-090PS	Pursuant to the Settlement Agreement, a negotiated agreement has been reached between the San Dieguito Union High School District and student #2017-090PS for special education related services from June 8, 2018 through June 30, 2020	06/08/18	General Fund/ Restricted 01-00	\$135,000.00
2018-091PS	Pursuant to the Settlement Agreement, a negotiated agreement has been reached between the San Dieguito Union High School District and student #2017-091PS for special education related services from June 11, 2018 through June 30, 2019	06/11/18	General Fund/ Restricted 01-00	\$3,500.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 11, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Douglas B. Gilbert, Director of Purchasing
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF
PROFESSIONAL SERVICES CONTRACTS/
BUSINESS

EXECUTIVE SUMMARY

The attached Professional Services Report/Business summarizes three contracts.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on the attached report.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

ITEM 15A

BUSINESS - PROFESSIONAL SERVICES REPORT**Board Meeting Date: 06/21/18**

<u>Contract Effective Dates</u>	<u>Contractor/Vendor</u>	<u>Description of Services</u>	<u>School/Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/18 – 06/30/19	Adrian Del Castillo, dba Southcoast Mobil Wash	To provide school bus paint refurbishment services, to be expended from the General Fund/Unrestricted 01-00	General Fund/Unrestricted 01-00	\$16,000.00
07/01/18 – 06/30/19	Digital Network Group, Inc	To provide preventative maintenance, repair, and technical support service on audio visual systems and video teleconferencing systems District-wide	The fund to which the project is charged	\$12,000.00
07/01/18 – 06/30/19 or until terminated by the District at any time or by vendor with ten (10) day written notice	Fagen Friedman & Fulfrost LLP	To provide legal services.	General Fund/Unrestricted 01-00	At the rates shown on the Attachment



Fagen Friedman & Fulfrost LLP

PROFESSIONAL RATE SCHEDULE

San Dieguito Union High School District
July 1, 2018 through June 30, 2019

1. HOURLY PROFESSIONAL RATES

Client agrees to pay Attorney by the following standard hourly rate:

Associate	\$195 - \$225 per hour
Partner	\$240 - \$275 per hour
Of-Counsel	\$275 per hour
Paralegal/Law Clerk	\$115 - \$145 per hour
Paralegal/Law Clerk (<i>Bar Admitted Outside CA</i>)	\$185 per hour
Education Consultant	\$165 per hour
Communication Services Consultant	\$225 per hour

Travel time shall be charged only from the attorney's nearest office to the destination and shall be prorated if the assigned attorney travels for two or more clients on the same trip. If Client requests a specific attorney, Client agrees to pay for all travel time of that specific attorney in connection with the matter.

2. ON-SITE LEGAL SERVICES

At Client's discretion and by prior arrangement of Client and Attorney, Attorney may provide regularly scheduled on-site legal services ("Office Hours") to address legal issues that may arise in Client's day-to-day operations. Office Hours, which include time Attorney spends at Client's facility as well as travel time, shall be provided at a reduced hourly rate of 90% of the Attorney's standard hourly rate.

3. COSTS AND EXPENSES

In office Photocopying	No Charge
Facsimile Charges	No Charge
Postage	No Charge
On-line Legal Research Subscriptions	No Charge
Administrative Overhead	No Charge
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 11, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Douglas B. Gilbert, Director of Purchasing,
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF
AMENDMENTS TO AGREEMENTS

EXECUTIVE SUMMARY

The attached Amendment to Agreements Report summarizes one amendment to an agreement.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on the attached list.

ITEM 15B

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

BUSINESS SERVICES - AMENDMENT TO AGREEMENTS REPORTBoard Meeting Date: 06/21/18

<u>Contract Effective Dates</u>	<u>Contractor/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/18 – 06/30/19 with automatic one year renewals	Mission Linen Supply	Amending the contract for shop towel service for Torrey Pines High School, extending the contract period from July 1, 2018 through June 30, 2019 and then automatically renewing for additional one year periods unless terminated with 30-day advance written notice,	General Fund/ Unrestricted 01-00.	\$2,000.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Douglas B. Gilbert, Director of Purchasing
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: AWARD / RATIFICATION OF CONTRACTS

EXECUTIVE SUMMARY

On May 15, 2018 district staff advertised for bids and sent notices for bid B2019-01 to eight companies for Grocery Supplies, Refrigerated and Frozen, for the Nutrition Services program. On June 5, 2018 one bid was received with the bid submittal being reviewed by District staff for compliance, resulting in the recommendation below.

On March 15, 2018 district staff advertised for bids and sent notices for bid B2018-06 to three vendors for Athletic Trainer Services, District-wide. On March 27, 2018 three bids were received with the bid submittals being reviewed by District staff for compliance, resulting in the recommendation below.

RECOMMENDATION:

Administration recommends the Board award the following contracts and authorize Douglas B. Gilbert, Tina Douglas, or Eric R. Dill to execute all pertinent documents:

1. Gold Star Foods, Inc., for Grocery Supplies, Refrigerated and Frozen B2019-01, during the period July 1, 2018 through June 30, 2019, at the unit prices listed on the attachment, to be expended from the Cafeteria Fund 13-00.
2. The Regents of the University of California, San Diego, to provide Athletic Trainer Services B2018-06, during the period July 1, 2018 through June 30, 2019, with the option of up to four (4) renewal years, at the rates listed on the attachment, to be expended from the General Fund/Unrestricted 01-00.

FUNDING SOURCE:

As noted above.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT NUTRITION SERVICES
REFRIGERATED AND FROZEN BID B2019-01

ITEM 15C

A	B	C	D	E	F	G	H	I	J	K	M	
1	REFRIGERATED AND FROZEN FOODS						VENDOR NAME : GOLD STAR FOODS, INC.					
2	ON (C) CATEGORIES-PLEASE PROVIDE COMMODITY PRICING TO INCLUDE FEE FOR SERVICE						VENDOR USE ONLY					
3	C= commodity product				EST. ANNUAL	BRAND & PRODUCT SIZE			Fee for Service cost/ Commodity Allowance	Net Case Cost	TOTAL COST	
4	ITEM #	ITEM DESCRIPTION	*C	UNITS/CASE	MANUFACTURER/BRAND	CASE USAGE	QUOTED					
5	1	BAGEL Mini Cinn Crm Chese		72/2	General Mills/PILLSBURY 38399	20	134814 38399 PILLSBURY MINI BAGEL CINNAMON CREAMY CHS 72/2.43OZ			\$ 39.74	\$ 794.87	
6	2	BAGEL MiniStraw Crm Chese		72/2	General Mills/PILLSBURY 38413	20	134813 38413 PILLSBURY MINI BAGEL STRWBERRY CREAMY CHS 72/2.43OZ			\$ 39.74	\$ 794.87	
7	3	Bagel Cinn-Rsn Slcd WG Bulk		54/4OZ	TONY ROBERTS 30153	20	134330 30153 TONY ROBERTS WG CINN RAISIN BAGEL BULK 54/4 OZ			\$ 21.79	\$ 435.90	
8	4	Bagel White WG Bulk		72/3 OZ	TONY ROBERTS 19321	140	133798 19321 TONY ROBERTS WG WHITE WW BAGEL - BULK 72/3OZ			\$ 22.24	\$ 3,114.10	
9	5	Beef Chili, w beans 123/3.9oz	*	6/5#	DONLEE CN QK 11500	40	403761 CNQK11500 DON LEE FARMS CMDY LF CHILI WBEEF AND BEANS 6/5LB			FFS (See GSF Info)	\$ 44.80	\$ 1,792.00
10	6	BEEF CMDY Char Supreme Beef Patty	*	180/3oz	DONLEE CNQ 163003	100	403350 CNQ163003 DON LEE FARMS CMDY BEEF 100% STEAK BURGER 180/3.0 OZ			FFS (See GSF Info)	\$ 48.14	\$ 4,814.00
11	7	BEEF CMDY Rib Shaped Beef Patty	*	201/2.4 OZ	DONLEE CNQ 512403	50	403742 CNQ512403 DON LEE FARMS CMDY BBQ BF RIB SHAPED PATTY 201/2.4OZ			FFS (See GSF Info)	\$ 55.42	\$ 2,771.00
12	8	Beef teri slam dunkers	*	640/75	DONLEE CNQTD 0753	75	403349 CNQTD0753 DON LEE FARMS CMDY BF TERIYAKI SLAM DUNKERS			FFS (See GSF Info)	\$ 63.00	\$ 4,725.00
13	9	Bosco Stick 6"WGR, Mozz stuffed	*	72/2.51 OZ	Tyson/BOSCOS 702672-1120	10	405629 702672-1120 BOSCOS WG 6" CHEESE STICKS IW 72/2.5OZ			NOI (See GSF Info)	\$ 30.21	\$ 302.14
14	10	BOSCOS Breadsticks 7" Chs RF WG	*	108/3 oz	Tyson/BOSCOS 702110-1120	250	405622 702110-1120 BOSCOS 7" WG RF BRD STIX W/ MOZZ 108CT			NOI (See GSF Info)	\$ 44.39	\$ 11,097.05
15	11	Bread Lavash Flat 8"x10" WG		8/12/2oz	California Lavash 01422	50	133825 01422 CALIFORNIA LAVASH 8X10 WG LAVASH WRAPS 8/12CT				\$ 31.58	\$ 1,578.85
16	12	Burrito, Bean&Chs deChile Relleno		36 ct	Los Cabos #71683	100	TBD 71683 LOS CABOS BEAN, CHEESE W/CHILE RELLENO 36/7.66OZ			NOI (See GSF Info)	\$ 59.36	\$ 5,935.69
17	13	Burrito, Shred Beff Chile Colorado		36 ct	Los Cabos #71686	100	TBD 71686 LOS CABOS SHREDED BEEF, CHEESE, CHILE COLORADO 36/6.45OZ			NOI (See GSF Info)	\$ 62.31	\$ 6,230.56
18	14	Chkn Mandarin Orange WG	*	43.5#	YANGS 15552-4	150	403631 8-52724-15552-4 YANGS 100% WG MANDARIN ORNG CHX 6/5LB			NOI (See GSF Info)	\$ 136.81	\$ 20,521.48
19	15	Chkn Chunk Random breaded WG		6/5#	Goldkist #7518	100	403671 7518 GOLD KIST FC WG W/M BRD CHIX BITES 128/3.75OZ			NOI (See GSF Info)	\$ 93.76	\$ 9,375.84
20	16	Chkn Crispy Brd Brst Filet	*	132/3.7 or 4/7.74#	Tyson 70302-0928	100	403683 070302-0928 TYSON WG CRISPY BRD CHX FILET 6/5.15 LB			NOI (See GSF Info)	\$ 69.79	\$ 6,979.19
21	17	Chkn Egg Roll, WG 1G/1 M/1 Veg		100/3oz	79009 Green dragon-Asian Solutions	50	139728 79009 ASIAN FOOD SOLUTIONS WW CHICKEN EGG ROLLS 100/3OZ				\$ 71.79	\$ 3,589.74
22	18	Chkn H&S Brd Filet WG	*	132/3.75oz	Tyson 70312-0928	100	403682 070312-0928 TYSON WG PORT H&S BRD CHX FILLT 6/ 5.15 LB			NOI (See GSF Info)	\$ 62.11	\$ 6,211.24
23	19	Chkn Patty 4ozWG H&S		120/4oz or 6/5#	Goldkist #7517	100	403670 7517 GOLD KIST H&S WG BRD CHX BRST FIL 120/ 4 OZ			NOI (See GSF Info)	\$ 93.76	\$ 9,375.84
24	20	Chkn Tyson FC Meatball	*	64/2.5oz or 2/5#	Tyson 019777-0328	50	403441 019777-0328 TYSON DK CHICKEN MEATBALL 2/5 LB			NOI (See GSF Info)	\$ 19.41	\$ 970.40
25	21	Chkn, brd drumstix Tyson	*	92/4.4oz	Tyson 666010-0928	100	405424 666010-0928 TYSON DK WG BRD TRAD DRUMSTICKS 108/4.4OZ			NOI (See GSF Info)	\$ 76.68	\$ 7,667.71
26	22	Chkn, Patty 4oz WG breaded		6/5#	Goldkist #7516	100	403669 7516 GOLD KIST WG BRD CHIX BRST FILLET 120/ 4 OZ			NOI (See GSF Info)	\$ 93.76	\$ 9,375.84
27	23	Cookie Dough Choc Chip WG		168/1.75 oz	FatCat#WGCCC168-AS	1850	138751 WGCCC168-AS FAT CAT SCONES WG CHOC CHIP COOKIE DGH PUCK				\$ 54.26	\$ 100,374.36
28	24	Cookie Dough Double Choc WG		168/1.75oz	FatCat WGDC168-AS	125	138514 WGDC168-AS FAT CAT SCONES WG DBLE CHOC CHIP COOKIE DGH				\$ 54.26	\$ 6,782.05

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT NUTRITION SERVICES
REFRIGERATED AND FROZEN BID B2019-01

ITEM 15C

A	B	C	D	E	F	G	H	I	J	K	M	
1	REFRIGERATED AND FROZEN FOODS						VENDOR NAME : GOLD STAR FOODS, INC.					
2	ON (C) CATEGORIES-PLEASE PROVIDE COMMODITY PRICING TO INCLUDE FEE FOR SERVICE						VENDOR USE ONLY					
3	C= commodity product				EST. ANNUAL	BRAND & PRODUCT SIZE			Fee for Service cost/ Commodity Allowance	Net Case Cost	TOTAL COST	
4	ITEM #	ITEM DESCRIPTION	*C	UNITS/CASE	MANUFACTURER/BRAND	CASE USAGE	QUOTED					
29	25	Cookie Dough Snickerdoodle WG		168/1.75oz	FatCat WGSC168-aw	20	138515 WGSC168-AS FAT CAT SCONES WG SNICKERDLE COOKIE DGH 168/1.75OZ			\$ 54.26	\$ 1,085.13	
30	26	DRESSING Classic Caesar Dressing 4/1		4/1gallon	Kens KE0670	10	TBD KE0670 KENS FOODS CAESAR DRESSING 4/1GL			\$ 59.86	\$ 598.59	
31	27	DRESSING Caesar Dressing, Pouch		60/1.5oz	Ken's KE0827B3	140	240287 0827B3 KENS FOODS CAESAR POUCH 60/1.5OZ			\$ 16.45	\$ 2,302.82	
32	28	DRESSING Ranch Buttermilk Light Dressing		60/1.5oz	Kens KE0041B3	25	240230 KE0041B3 KENS FOODS LITE RANCH DRESSING 60/1.5OZ			\$ 15.26	\$ 381.41	
33	29	Egg ,Tac-Go Egg,Chs&Tky Ssse WG IW *		96/3.2oz	Sunnyfresh 40274	20	403455 40274 SUNNY FRESH WG TAC GO EGG CHS TKY SAUS IW 96/3.2OZ			NOI (See GSF Info)	\$ 58.45	\$ 1,169.05
34	30	Fish Baja Sticks WG	*	160/1 oz or 10#	Trident Seafood 418304	100	403690 418304 TRIDENT SEAFOODS WG BAJA BRD POLLOCK STICK 1/ 10LB			NOI (See GSF Info)	\$ 24.98	\$ 2,497.74
35	31	Franks, Beef 6" 6/1		10#	Hoffy 3020	25	138839 3020 HOFFY 6" BEEF FRANK 6/1 10LB			\$ 35.77	\$ 894.23	
36	32	French Toast Mini Cinnamon		72/2.64oz	Gen Mills/Pillsbury 37309	25	133605 37309 PILLSBURY MINI FRENCH TOAST CINN RUSH IW 72/2.64OZ			\$ 39.06	\$ 976.60	
37	33	Gluten Free, corn dog		24 ct	Mr. Sips 300157	10	139917 300157 MR SIPS GLUTEN FREE ALL BF CORN DOGS 24CT			\$ 49.12	\$ 491.15	
38	34	Gluten Free, Mr. Sips chix chunks		12/5.5oz or 2 5#	Mr Sips 300152	10	134454 300152/542934 MR SIPS GF CHICKEN CHUNKS 12/5.5OZ			\$ 36.60	\$ 366.03	
39	35	Gluten Free, Mr. Sips chs pizza 6"		24 ct	Mr. Sips 300151	10	134351 300151/542958 MR SIPS GLUTEN FREE 6" CHS PIZZA IW 24/6.7 OZ			\$ 51.06	\$ 510.64	
40	36	Gluten Free, Mr. Sips pepp pizza 6"		24 ct	Mr. Sips 300153	10	134455 300153/545658 MR SIPS GF 6" PEPPERONI PIZZA IW 24CT			\$ 55.97	\$ 559.74	
41	37	Hummus Sabra		48/2oz	Sabra #300079	50	305612 464198b SABRA HUMMUS CLASSIC 16/2OZ			\$ 9.03	\$ 451.28	
42	38	Ice Cream Bar, Crunch IW		2/24/3oz	Blue Bunny#20070640600186	400	140007 P10500 CHLOES DARK CHOC SOFT SERVE FRUIT POP 24/2.5OZ			\$ 11.08	\$ 4,430.77	
43	39	Ice Cream Bar, Vanilla w/Orange Sher Dm		2/24/3oz	Blue Bunny#00070640300693	250	140006 P10600 CHLOES MANGO SOFT SERVE FRUIT POP 24/2.5OZ			\$ 11.08	\$ 2,769.23	
44	40	Ice Cream Cone, Vanilla Fudge Swirl		2/24/2.5	Blue Bunny#10070640015280	67	138060 11715 BIG SPOON YOGURT CHOC/VAN SWIRL FRZ YOGURT IW 36/3.5OZ			\$ 18.72	\$ 1,247.86	
45	41	Ice Cream Sandwich, Vanilla Cool Daze		4/24/3oz	Blue Bunny#10070640014450	267	137970 1716 BIG SPOON YOGURT VANILLA BEAN INDIV. 36/3.5OZ			\$ 18.72	\$ 4,991.45	
46	42	Loco Bread, flat bread Ultra		12/12ct	Fathers 01188	50	100810 01188 FATHERS TABLE WG ULTRA LOCO BREAD 12/12CT			\$ 33.23	\$ 1,661.54	
47	43	MAYO KENS Chipotle Mayo Sauce 2/1gal		2/1gallon	Kens KE1183-2	20	209515 KE1183-2 KENS FOODS CHIPOTE MAYONNAISE 2/1GAL			\$ 33.29	\$ 665.90	
48	44	MAYO PPI AME Mayo		200/12g	PPI 00716037002367	20	209414 78000845 AMERICANA MAYONNAISE 200/12GM			\$ 10.18	\$ 203.59	
49	45	PASTRY Buttermilk Bar WG		72/2.7oz	Daves wg 1111	20	100484 WG1111 DAVES WG BUTTERMILK BAR IW 72/2.7OZ			\$ 28.08	\$ 561.54	
50	46	PASTRY Blueberry WG Muffins, IW		60/3.15oz	Daves WG829	50	113421 WG829 DAVES WG BLUEBERRY MUFFIN IW 60/3.15OZ			\$ 29.74	\$ 1,487.18	
51	47	PASTRY Choc Chip WG Muffins, IW		60/ 3oz	Daves WG825	100	113419 WG825 DAVES WG CHOC CHIP MUFFIN IW 60/3.15OZ			\$ 29.74	\$ 2,974.36	

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT NUTRITION SERVICES
REFRIGERATED AND FROZEN BID B2019-01

ITEM 15C

A	B	C	D	E	F	G	H	I	J	K	M	
1	REFRIGERATED AND FROZEN FOODS						VENDOR NAME : GOLD STAR FOODS, INC.					
2	ON (C) CATEGORIES-PLEASE PROVIDE COMMODITY PRICING TO INCLUDE FEE FOR SERVICE						VENDOR USE ONLY					
3	C= commodity product					EST. ANNUAL	BRAND & PRODUCT SIZE		Fee for Service cost/ Commodity Allowance			
4	ITEM #	ITEM DESCRIPTION	*C	UNITS/CASE	MANUFACTURER/BRAND	CASE USAGE	QUOTED		Net Case Cost	TOTAL COST		
52	48	PASTRY Cinnamon Roll Iced 3.5oz		72/3.5oz	Brooks Street Bakery Elements CIN3.5	75	134773 CIN3.5 OLD TOWN BAKERY NOI WG CINNAMON ROLLS IW 72/3.5OZ		\$ 39.03	\$ 2,926.92		
53	49	PASTRY Crumb Square		28/3.6oz	Daves 0360	275	113034 360 DAVES WG CRUMB SQUARE IW 28/3.6OZ		\$ 16.41	\$ 4,512.82		
54	50	PASTRY Dbl Choc WG Muffins		60/3 oz	Daves WG845	200	134237 WG845 DAVES WG DOUBLE CHOCOLATE MUFFIN IW 60/ 3.1 OZ		\$ 29.74	\$ 5,948.72		
55	51	PASTRY Mini Muffin Double Choc Chip WG		90/1.8 oz	Daves WG370	50	113406 WG370 DAVES DOUBLE CHOCOLATE MUFFIN IW 90/1.9OZ		\$ 28.40	\$ 1,419.87		
56	52	PASTRY Crumb Square WG		45/2.2oz	Daves WG325	75	113075 325 DAVES WG CRUMB SQUARE IW 45/2.2OZ		\$ 20.32	\$ 1,524.04		
57	53	PIZZA Big Daddys Primo 16" 4 cheese pre-slic *		72/5.18oz	Schwan Foods#78653	100	405331 78653 BIG DADDY'S PRIMO 16" WG PRE-SL4 CHS PIZZA 72/5.18OZ		NOI (See GSF Info)	\$ 64.11	\$ 6,411.36	
58	54	PIZZA Big Daddys Primo 16" WG Pepp pre-slic *		72/5.18oz	Schwan Foods#78654	100	405407 78654 BIG DADDY'S PRIMO 16" WG PEPR PIZZA PRE-SL 72/5.18OZ		NOI (See GSF Info)	\$ 70.37	\$ 7,036.65	
59	55	PIZZA Chs Toast Garlic WG Bulk *		48/5.3oz	TonyRoberts 74811	300	403809 74811 TONY ROBERTS WG 8" GARLIC CHEESE TOAST 48/5.35OZ		NOI (See GSF Info)	\$ 38.80	\$ 11,640.70	
60	56	PIZZA Stick Bosco 7" WG *		72/3.98 oz	Bosco 702372	75	405627 702372-1120 BOSCOS 7" WG PEPP MOZZ STFFD PZZ 72 CT		NOI (See GSF Info)	\$ 40.39	\$ 3,028.91	
61	57	POTATO FF 1/2" Crinkle Fancy Long *		6/5#	McCain SKUOIF00055A	75	401206 OIF00055A ORE-IDA 1/2" CRINKLE CUT OVEN READY 6/5LB		NOI (See GSF Info)	\$ 16.62	\$ 1,246.79	
62	58	POTATO Tater Gems *		6/5#	Simolot 79004189	150	403489 10071179004189 SIMPLOT TATER GEMS POTATOES 6/5LB		NOI (See GSF Info)	\$ 19.18	\$ 2,876.27	
63	59	POTATO Twister Fries *		6/5#	Lamb Weston 00073	200	403482 D0073 LAMB WESTON ORIGINAL TWISTER FRY B2019-01		NOI (See GSF Info)	\$ 46.83	\$ 9,365.80	
64	60	Pretzel Soft WW		50/5.5 oz	J&J 30114	150	405965 30114 J & J SNACK FOODS WG PRETZEL KING SIZE 50/2.5OZ		NOI (See GSF Info)	\$ 29.01	\$ 4,350.80	
65	61	Sandwich Uncrst PB&J-Grp Wh WG *		72/2.6oz	Smuckers 6960	125	404614 5150006960 SMUCKERS WG PB & GRAPE UNCRUSTABLE 72/2.6OZ		NOI (See GSF Info)	\$ 41.51	\$ 5,188.32	
66	62	Sandwich Uncrst PB&J-Strw Wh WG *		72/2.6oz	Smuckers 6961	50	404615 5150006961 SMUCKERS WG PB & STRAW UNCRUSTABLE 72/2.6OZ		NOI (See GSF Info)	\$ 43.51	\$ 2,175.33	
67	63	Tornado Chkn w/ siracha		24/2.79 oz	Ruiz 86122	50	DISCONTINUED BY RUIZ FOODS					
68	64	Tornado Chkn SW WG-schools		24/2.79	Ruiz 86596	100	TBD 86747 RUIZ WG SOUTHWEST CHIX TORNADOS 144/2.79oz		\$ 91.67	\$ 9,166.67		
69	65	Tornado Egg,turk sausage&chs/WG Schools		3/8/2.79	Ruiz 86026	20	TBD 86969 EL MONTEREY WG EGG TURKEY SAUSAGE TORNADO 144/2.79oz		\$ 91.67	\$ 1,833.33		
70	66	Tornado RanchSteak&Chs, WG schools		24/2.79	Ruiz 86249	100	TBD 86585 RUIZ WG RANCHERO BF CHS TORNADO 144/2.79oz		\$ 91.67	\$ 9,166.67		
71	67	Tortilla 4.5" Yellow Corn		20/60 Count	La Tapatia Tortilleria	50	303505 145060 ROMEROS 4.5" WHITE WG CORN TORTILLAS 6/5DOZ		\$ 9.23	\$ 461.54		
72	68	Turkey, Sliced Oven Rstd Brst browned *		4/6#	JennieO 2303-24	75	403763 2303-24 JENNIE O PRE SLICED BROWNED TRKY STEAK 4/6.17LB		NOI (See GSF Info)	\$ 86.18	\$ 6,463.80	
73	69	Waffle Stick Belgian WG		216/78	Krustz sku8615140333	200	KRUSTZ WAFLE 40333 IS UNDER ALLOCATION.				VENDOR NO BID	
74	TOTAL BID (Enter this amount on Page 9, Number 6 of the Bid Form)										\$ 355,632.85	

Bid Line No.	Bid Spec	Item Code	Mfg. Item No.	Description	Brand	Item Pack Size	Customer Bid Qty.	Customer Bid No.	Selling Price	FFS	ITEM 15C PTV	Net CMDY
1	spec	134814	38399	MINI BAGEL CINNAMON CREAMY CHS	PILLSBURY	72/2.43OZ	20.00	B2019-01	\$ 39.74			
2	spec	134813	38413	MINI BAGEL STRWBRRY CREAMY CHS	PILLSBURY	72/2.43OZ	20.00	B2019-01	\$ 39.74			
3	spec	134330	30153	WG CINN RAISIN BAGEL BULK	TONY ROBERTS	54/4 OZ	20.00	B2019-01	\$ 21.79			
4	spec	133798	19321	WG WHITE WW BAGEL - BULK	TONY ROBERTS	72/3OZ	140.00	B2019-01	\$ 22.24			
5	spec	403761	CNQK11500	CMDY LF CHILI W/BEEF AND BEANS	DON LEE FARMS	6/5LB	40.00	B2019-01	\$ 34.80	\$ 10.00		\$ 44.80
6	spec	403350	CNQ163003	CMDY BEEF 100% STEAK BURGER	DON LEE FARMS	180/3.0 OZ	100.00	B2019-01	\$ 38.14	\$ 10.00		\$ 48.14
7	spec	403742	CNQ512403	CMDY BBQ BF RIB SHAPED PATTY	DON LEE FARMS	201/2.4OZ	50.00	B2019-01	\$ 43.42	\$ 12.00		\$ 55.42
8	spec	403349	CNQT00753	CMDY BF TERIYAKI SLAM DUNKERS	DON LEE FARMS	160/3OZ	75.00	B2019-01	\$ 51.00	\$ 12.00		\$ 63.00
9	spec	405629	702672-1120	WG 6" CHEESE STICKS IW	BOSCOS	72/2.5OZ	10.00	B2019-01	\$ 34.99		\$ 4.77	\$ 30.21
10	spec	405622	702110-1120	7" WG RF BRD STIX W/ MOZZ	BOSCOS	108CT	250.00	B2019-01	\$ 55.38		\$ 11.00	\$ 44.39
11	spec	133825	01422	8X10 WG LAVASH WRAPS	CALIFORNIA LAVASH	8/12CT	50.00	B2019-01	\$ 31.58			
12	spec	TBD	71683	BEAN, CHEESE W/CHILE RELLENO	LOS CABOS	36/7.66OZ	100.00	B2019-01	\$ 63.08		\$ 3.72	\$ 59.36
13	spec	TBD	71686	SHREDDED BEEF, CHEESE, CHILE COLORADO	LOS CABOS	36/6.45OZ	100.00	B2019-01	\$ 66.03		\$ 3.72	\$ 62.31
14	spec	403631	8-52724-15552-4	100% WG MANDARIN ORNG CHX	YANGS	6/5LB	150.00	B2019-01	\$ 154.91		\$ 18.10	\$ 136.81
15	spec	403671	7518	FC WG W/M BRD CHX BITES	GOLD KIST	128/3.75OZ	100.00	B2019-01	\$ 115.94		\$ 22.18	\$ 93.76
16	spec	403683	070302-0928	WG CRISPY BRD CHX FILET	TYSON	6/5.15 LB	100.00	B2019-01	\$ 100.01		\$ 30.22	\$ 69.79
17	spec	139728	79009	WW CHICKEN EGG ROLLS	ASIAN FOOD SOLUTIONS	100/3OZ	50.00	B2019-01	\$ 71.79			
18	spec	403682	070312-0928	WG PORT H&S BRD CHX FILLT	TYSON	6/ 5.15 LB	100.00	B2019-01	\$ 92.33		\$ 30.22	\$ 62.11
19	spec	403670	7517	H&S WG BRD CHX BRST FIL	GOLD KIST	120/ 4 OZ	100.00	B2019-01	\$ 115.94		\$ 22.18	\$ 93.76
20	spec	403441	019777-0328	DK CHICKEN MEATBALL	TYSON	2/5 LB	50.00	B2019-01	\$ 29.45		\$ 10.04	\$ 19.41
21	spec	405424	666010-0928	DK WG BRD TRAD DRUMSTICKS	TYSON	108/4.4OZ	100.00	B2019-01	\$ 97.92		\$ 21.25	\$ 76.68
22	spec	403669	7516	WG BRD CHX BRST FILLET	GOLD KIST	120/ 4 OZ	100.00	B2019-01	\$ 115.94		\$ 22.18	\$ 93.76
23	spec	138751	WGCCC168-AS	WG CHOC CHIP COOKIE DGH PUCK	FAT CAT SCONES	168/1.75OZ	1,850.00	B2019-01	\$ 54.26			
24	spec	138514	WGDC168-AS	WG DBLE CHOC CHIP COOKIE DGH	FAT CAT SCONES	168/1.75OZ	125.00	B2019-01	\$ 54.26			
25	spec	138515	WGSC168-AS	WG SNICKERDLE COOKIE DGH	FAT CAT SCONES	168/1.75OZ	20.00	B2019-01	\$ 54.26			
26	spec	TBD	KE0670	CAESAR DRESSING	KENS FOODS	4/1GL	10.00	B2019-01	\$ 59.86			
27	spec	240287	0827B3	CAESAR POUCH	KENS FOODS	60/1.5OZ	140.00	B2019-01	\$ 16.45			
28	spec	240230	KE0041B3	LITE RANCH DRESSING	KENS FOODS	60/1.5OZ	25.00	B2019-01	\$ 15.26			
29	spec	403455	40274	WG TAC GO EGG CHS TKY SAUS IW	SUNNY FRESH	96/3.20OZ	20.00	B2019-01	\$ 62.73		\$ 4.28	\$ 58.45
30	spec	403690	418304	WG BAJA BRD POLLOCK STICK	TRIDENT SEAFOODS	1/ 10LB	100.00	B2019-01	\$ 32.05		\$ 7.07	\$ 24.98
31	spec	138839	3020	6" BEEF FRANK 6/1	HOFFY	10LB	25.00	B2019-01	\$ 35.77			
32	spec	133606	37309	MINI FRENCH TOAST CINN RUSH IW	PILLSBURY	72/2.64OZ	25.00	B2019-01	\$ 39.06			
33	spec	139917	300157	GLUTEN FREE ALL BF CORN DOGS	MR SIPS	24CT	10.00	B2019-01	\$ 49.12			
34	spec	134454	300152/542934	GF CHICKEN CHUNKS	MR SIPS	12/5.5OZ	10.00	B2019-01	\$ 36.60			
35	spec	134351	300151/542958	GLUTEN FREE 6" CHS PIZZA IW	MR SIPS	24/6.7 OZ	10.00	B2019-01	\$ 51.06			
36	spec	134455	300153/545658	GF 6" PEPPERONI PIZZA IW	MR SIPS	24CT	10.00	B2019-01	\$ 55.97			
37	spec	305612	464198b	HUMMUS CLASSIC	SABRA	16/2OZ	50.00	B2019-01	\$ 9.03			
38	alt	140007	P10500	DARK CHOC SOFT SERVE FRUIT POP	CHLOES	24/2.5OZ	200.00	B2019-01	\$ 11.08			
39	alt	140006	P10600	MANGO SOFT SERVE FRUIT POP	CHLOES	24/2.5OZ	125.00	B2019-01	\$ 11.08			
39	alt	140004	P11300	PINEAPPLE SOFT SERVE FRUIT POP	CHLOES	24/2.5OZ	0.00	B2019-01	\$ 11.08			
39	alt	140003	P11000	STRWBRR SOFT SERVE FRUIT POP	CHLOES	24/2.5OZ	0.00	B2019-01	\$ 11.08			
40	alt	138060	11715	CHOC/VAN SWIRL FRZ YOGURT IW	BIG SPOON YOGURT	36/3.5OZ	50.00	B2019-01	\$ 18.72			
41	alt	137970	1716	VANILLA BEAN INDIV.	BIG SPOON YOGURT	36/3.5OZ	100.00	B2019-01	\$ 18.72			
42	spec	100810	01188	WG ULTRA LOCO BREAD	FATHERS TABLE	12/12CT	50.00	B2019-01	\$ 33.23			
43	spec	209515	KE1183-2	CHIPOTE MAYONNAISE	KENS FOODS	2/1GAL	20.00	B2019-01	\$ 33.29			
44	spec	209414	78000845	MAYONNAISE	AMERICANA	200/12GM	20.00	B2019-01	\$ 10.18			
45	spec	100484	WG1111	WG BUTTERMILK BAR IW	DAVES	72/2.7OZ	20.00	B2019-01	\$ 28.08			
46	spec	113421	WG829	WG BLUEBERRY MUFFIN IW	DAVES	60/3.15OZ	50.00	B2019-01	\$ 29.74			
47	spec	113419	WG825	WG CHOC CHIP MUFFIN IW	DAVES	60/3.15OZ	100.00	B2019-01	\$ 29.74			
48	spec	134773	CIN3.5	NOI WG CINNAMON ROLLS IW	OLD TOWN BAKERY	72/3.5OZ	75.00	B2019-01	\$ 39.03			
49	spec	113034	360	WG CRUMB SQUARE IW	DAVES	28/3.6OZ	275.00	B2019-01	\$ 16.41			
50	spec	134237	WG845	WG DOUBLE CHOCOLATE MUFFIN IW	DAVES	60/ 3.1 OZ	200.00	B2019-01	\$ 29.74			
51	spec	113406	WG370	DOUBLE CHOCOLATE MUFFIN IW	DAVES	90/1.9OZ	50.00	B2019-01	\$ 28.40			

Note: CMDY pricing available based on pounds at the processor. PTV's may change without notice.

ITEM 15C

Bid Line No.	Bid Spec	Item Code	Mfg. Item No.	Description	Brand	Item Pack Size	Customer Bid Qty.	Customer Bid No.	Selling Price	FFS	PTV	Net CMDY
52	spec	113075	325	WG CRUMB SQUARE IW	DAVES	45/2.20Z	75.00	B2019-01	\$ 20.32			
53	spec	405331	78653	PRIMO 16" WG PRE-SL4 CHS PIZZA	BIG DADDY'S	72/5.18OZ	100.00	B2019-01	\$ 80.09		\$ 15.98	\$ 64.11
54	spec	405407	78654	PRIMO 16" WG PEPR PIZZA PRE-SL	BIG DADDY'S	72/5.18OZ	100.00	B2019-01	\$ 83.41		\$ 13.04	\$ 70.37
55	spec	403809	74811	WG 8" GARLIC CHEESE TOAST	TONY ROBERTS	48/5.35OZ	300.00	B2019-01	\$ 48.58		\$ 9.77	\$ 38.80
56	spec	405627	702372-1120	7" WG PEPP MOZZ STFFD PZZ	BOSCOS	72 CT	75.00	B2019-01	\$ 46.04		\$ 5.65	\$ 40.39
57	spec	401206	OIF00055A	1/2" CRINKLE CUT OVEN READY	ORE-IDA	6/5LB	75.00	B2019-01	\$ 22.35		\$ 5.72	\$ 16.62
58	alt	403489	1.00712E+13	TATER GEMS POTATOES	SIMPLOT	6/5LB	150.00	B2019-01	\$ 24.90		\$ 5.72	\$ 19.18
59	alt	403482	D0073	ORIGINAL TWISTER FRY	LAMB WESTON	B2019-01	200.00	B2019-01	\$ 52.55		\$ 5.72	\$ 46.83
60	spec	405965	30114	WG PRETZEL KING SIZE	J & J SNACK FOODS	50/2.5OZ	150.00	B2019-01	\$ 31.41		\$ 2.40	\$ 29.01
61	spec	404614	5150006960	WG PB & GRAPE UNCRUSTABLE	SMUCKERS	72/2.6OZ	125.00	B2019-01	\$ 45.29		\$ 3.79	\$ 41.51
62	spec	404615	5150006961	WG PB & STRAW UNCRUSTABLE	SMUCKERS	72/2.6OZ	50.00	B2019-01	\$ 47.29		\$ 3.79	\$ 43.51
63	spec	TBD					50.00	B2019-01	DISC BY VENDOR			
64	spec	TBD	86747	WG SOUTHWEST CHIX TORNADOS	RUIZ	144/2.79oz	100.00	B2019-01	\$ 91.67			
65	spec	TBD	86969	WG EGG TURKEY SAUSAGE TORNADO	EL MONTEREY	144/2.79oz	20.00	B2019-01	\$ 91.67			
66	spec	TBD	86585	WG RANCHERO BF CHS TORNADO	RUIZ	144/2.79oz	100.00	B2019-01	\$ 91.67			
67	alt	303505	145060	4.5" WHITE WG CORN TORTILLAS	ROMEROS	6/5DOZ	50.00	B2019-01	\$ 9.23			
68	spec	403763	2303-24	PRE SLICED BROWNED TRKY STEAK	JENNIE O	4/6.17LB	75.00	B2019-01	\$ 134.47		\$ 48.29	\$ 86.18
69	spec	134602	40333/523854	WG BELGIAN WAFFLE STICKS	KRUSTEAZ	216/7.8OZ	200.00	B2019-01	VENDOR NO BID			

Note: CMDY pricing available based on pounds at the processor. PTV's may change without notice.

Annual Total per High School Rate (30 hours per week August 1 through June 30 = 48 weeks
x 30 hours = 1,440 Hours/each) =
\$ 52,500.00 per school

Extended Rate for four ATCs at designated schools (Annual Total per High School Rate x 4) =
\$ 210,000.00

Monthly Rate for the eleven months of service (no billing for the month of July) =
\$ 19,091.91

Hourly Rate for additional Athletic Trainer (ATC) Services as needed per ATC =
\$ 36.08

Contractor may propose additional services and rates:

Dated: 03/26/18
By: 
Signature

Contractor: UC San Diego
Title: Administrative Vice Chair

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Douglas B. Gilbert, Director Purchasing
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

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

EXECUTIVE SUMMARY

Periodically, the District needs to acquire equipment, material, and services that exceed the formal bid limits of \$90,200.00 for equipment, material, and maintenance, as prescribed by Public Contract Code §20111 and \$175,000.00 for public works contracts as prescribed by Public Contract Code §22037. In order to complete projects/purchases in a timely manner, annually the Board is requested to authorize the administration to advertise and obtain bids as outlined in board policies and public contract code for the period July 1, 2018 through June 30, 2019.

However, during the summer recess most of the construction/maintenance/bond projects need to be completed and services need to be in place before school begins in the fall. There are times when contracts need to be in place prior to the scheduled board meetings during the summer. Authorization is requested for the administration to proceed with entering into contracts/agreements during the period June 23, 2018 through September 14, 2018, with the understanding that the contracts/agreements will be presented to the Board of Trustees for ratification at the next regularly scheduled meetings.

RECOMMENDATION:

1. AUTHORIZATION TO ADVERTISE FOR BIDS

It is recommended that the Board Authorize the Superintendent of Schools, or designee to direct the administration to advertise for any necessary bids during the period July 1, 2018 through June 30, 2019.

ITEM 15D

2. AUTHORIZATION TO APPROVE CONTRACTS AND AGREEMENTS

It is recommended that the Board Authorize the Superintendent of Schools, or designee to approve entering into all contracts/agreements, during the period June 23, 2018 through September 14, 2018, and that the contracts/agreements be presented to the Board of Trustees for ratification at the next regularly scheduled meetings.

FUNDING SOURCE:

Not Applicable.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL OF BUSINESS REPORTS

EXECUTIVE SUMMARY

Please find the following business reports submitted for your approval:

1. Purchase Orders
2. Change Orders
3. Purchase Order Increase/Decrease
4. Membership Listings (None Submitted)
5. Warrants
6. Revolving Cash Fund

RECOMMENDATION:

It is recommended that the Board approve the following business reports: 1) Purchase Orders, 2) Change Orders, 3) Purchase Order Increase/Decrease, 4) Membership Listings, 5) Warrants, and 6) Revolving Cash Fund.

FUNDING SOURCE:

Not applicable.

ITEM 15F

PO REPORT MAY 29, 2018 THROUGH JUNE 11, 2018

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
0000010029	29-May	0100	OCEANSIDE TRANSMISSION	013	REPAIRS-VEHICLES	\$ 1,840.06
0000010030	29-May	0100	SAN DIEGO UNION-TRIBUNE, LLC	011	ADVERTISING	\$ 94.93
0000010032	29-May	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	001	CONFERENCE,WORKSHOP,SEM.	\$ 35.00
0000010033	29-May	0100	FLORIDA ASSOC OF 18 WORLD SCHOOLS	001	CONFERENCE,WORKSHOP,SEM.	\$ 925.00
0000010034	29-May	0100	AP* By The Sea	(blank)	PREPAID EXPENDITURES (EXPENSES)	\$ 795.00
0000010035	29-May	0100	HOTSY PRESSURE WASHING EQUIP OF SAN DIEG	013	REPAIRS BY VENDORS	\$ 732.57
0000010036	30-May	2139	SWRCB	007	IMPROVEMENTS	\$ 484.00
0000010037	30-May	2139	Daily Journal Corporation	007	ADVERTISING	\$ 135.20
0000010038	30-May	2139	CULVER-NEWLIN INC	007	EQUIPMENT	\$ 12,182.03
0000010039	31-May	0100	A O REED	012	REPAIRS BY VENDORS	\$ 999.98
0000010040	31-May	0100	22ND DIST AGRICULTURAL ASSN	004	RENTS & LEASES	\$ 201.14
0000010041	31-May	0100	LAURA ROMANO	021	LEGAL EXP-BUSINESS	\$ 675.00
0000010042	31-May	0100	BURNHAM BENEFITS INSURANCE SERVICES	020	PROF/CONSULT./OPER EXP	\$ 14,166.66
0000010043	31-May	0100	A O REED	012	REPAIRS BY VENDORS	\$ 1,183.62
0000010044	31-May	0100	COMMUNITY SCHOOL OF SD, THE	002	NPS LATE FEES	\$ 2,871.02
0000010046	31-May	0100	INST FOR EFFECTIVE EDUCATION	002	NPS LATE FEES	\$ 2,308.77
0000010047	1-Jun	0100	Daily Journal Corporation	010	ADVERTISING	\$ 91.00
0000010048	1-Jun	0100	STAFF PRO	500	SECURITY GUARD CONTRACT	\$ 815.00
0000010049	4-Jun	0100	MANUEL MOBILE	012	REPAIRS BY VENDORS	\$ 206.00
0000010050	4-Jun	0100	BSN SPORTS, INC.,	012	REPAIRS BY VENDORS	\$ 8,411.75
0000010051	4-Jun	0100	BSN SPORTS, INC.,	012	REPAIRS BY VENDORS	\$ 3,975.01
0000010052	4-Jun	0100	FREDRICKS ELECTRIC INC	017	OTHER SERV.& OPER.EXP.	\$ 11,560.00
0000010053	4-Jun	0100	FREDRICKS ELECTRIC INC	017	OTHER SERV.& OPER.EXP.	\$ 485.00
0000010054	4-Jun	2139	MISSION FEDERAL CREDIT UNION	007	IMPROVEMENTS	\$ 100.00
0000010055	4-Jun	0100	STAPLES ADVANTAGE	012	MATERIALS AND SUPPLIES	\$ 424.54
0000010056	4-Jun	0100	BRAIN LEARNING PSYCHOLOGICAL CORPORATION	002	PROF/CONSULT./OPER EXP	\$ 3,500.00
0000010057	5-Jun	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	003	CONFERENCE,WORKSHOP,SEM.	\$ 140.00
0000010058	5-Jun	0100	Diane Franklin	500	MATERIALS AND SUPPLIES	\$ 611.00
0000010059	5-Jun	0100	CENTER FOR GIFTED EDUCATION	(blank)	PREPAID EXPENDITURES (EXPENSES)	\$ 685.00
0000010060	5-Jun	0100	WESTERN ENVIRONMENTAL & SAFETY	018	PROF/CONSULT./OPER EXP	\$ 2,375.00
0000010061	5-Jun	0100	FREDRICKS ELECTRIC INC	600	OTHER SERV.& OPER.EXP.	\$ 5,700.00
0000010062	5-Jun	0100	New Haven Youth & Family Services	002	OTHER CONTR-N.P.A.	\$ 4,400.00
0000010063	6-Jun	0100	RANCHO SANTA FE SEC SYSTEMS	012	REPAIRS BY VENDORS	\$ 3,076.00
0000010065	8-Jun	2139	CULVER-NEWLIN INC	007	EQUIPMENT	\$ 98,663.23
0000010066	8-Jun	2519	PALOMAR REPROGRAPHICS, INC.	007	IMPROVEMENT	\$ 500.00
0000010067	8-Jun	2139	The Hartford	007	IMPROVEMENTS	\$ 3,416.00
0000010068	8-Jun	0100	Mt. Helix Home Care	002	PROF/CONSULT./OPER EXP	\$ 2,074.05
0000010069	11-Jun	0100	UNITED SITE SERVICES	500	RENTS & LEASES	\$ 213.13
0000010070	11-Jun	0100	MISSION FEDERAL CREDIT UNION	600	MATERIALS AND SUPPLIES	\$ 116.06
000007672A	7-Jun	0100	KELLY PAPER	010	DUPLICATING SUPPLIES	\$ 208.47
000010028A	7-Jun	0100	HOME DEPOT CREDIT SERVICES	600	MATERIALS AND SUPPLIES	\$ 706.52
SUB-TOTAL NEW PURCHASES						\$ 192,082.74

CHANGE ORDERS

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
0000006708	5/22/2018	2139	ERICKSON HALL	007	NEW CONSTRUCTION	\$ (41,090.00)
0000004217	5/30/2018	2139	JOHN SERGIO FISHER	007	NEW CONSTRUCTION	\$ 5,225.00
0000007026	5/30/2018	2139	MCCARTHY BUILDING COS	007	NEW CONSTRUCTION	\$ 133,508.00
SUB-TOTAL CHANGE ORDERS						\$ 97,643.00

PURCHASE ORDER INCREASE/DECREASE

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
0000007903	4/26/2018	0100	TCR	500	MATERIALS AND SUPPLIES	\$ 300.00
0000007431	5/22/2018	2139	CONSULTING & INSPECTION	007	NEW CONSTRUCTION	\$ 29,760.00
0000007368	5/24/2018	0100	TCR	500	MATERIALS AND SUPPLIES	\$ 500.00
0000007518	5/24/2018	0100	AMERICAN CHEMICAL	012	CUSTODIAL SUPPLIES	\$ 5,000.00
0000007570	5/24/2018	0100	WAXIE	012	CUSTODIAL SUPPLIES	\$ (3,000.00)
0000007545	5/24/2018	0100	COUNTY OF SD ENVIRONMENTAL HEALTH	018	FEES - ADMISSIONS, TOURN	\$ 2,000.00
0000007835	5/25/2018	0100	MISSION FED	012	BLDG.-REPAIR MATERIALS	\$ 10,000.00
0000008646	5/25/2018	0100	SIMPLEX GRINNELL	012	REPAIRS BY VENDORS	\$ 10,000.00
0000008144	5/25/2018	0100	FPS SPECIALIST IN FIRE SYSTEMS	012	OTHER SERV.& OPER.EXP.	\$ 515.00
0000007924	5/29/2018	0100	STAPLES	500	MATERIALS AND SUPPLIES	\$ 808.00
0000008202	5/30/2018	0100	RALPHS	003	MATERIALS AND SUPPLIES	\$ 200.00
0000007627	5/30/2018	0100	MRC	500	DUPLICATING SUPPLIES	\$ 210.00
0000007792	5/31/2018	0100	NVLS PROFESSIONAL SERVICES, LLC	017	CONSULTANTS-COMPUTER	\$ 2,000.00
0000007518	6/1/2018	0100	AMERICAN CHEMICAL	012	CUSTODIAL SUPPLIES	\$ 600.00
0000007570	6/1/2018	0100	WAXIE	012	CUSTODIAL SUPPLIES	\$ 600.00
0000008249	6/1/2018	0100	SUNDANCE STAGE LINES, INC.	013	FLD. TRIPS BY PRV. CONTR	\$ 5,000.00
SUB-TOTAL PO CHANGES						\$ 64,493.00

REPORT TOTAL	\$ 354,218.74
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ITEM 15F

Individual Membership Listings
For the Period of May 29, 2018 through June 11, 2018

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

ITEM 15F

WARRANT REPORT FROM 05/29/18 THROUGH 06/11/18

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14410585	5/29/2018	SSID #6162195464	0100	Mediation Settlements	\$ 450.00
14410586	5/29/2018	AT&T	0100	Communications-Telephone	\$ 6,205.02
14410587	5/29/2018	SYNCB/AMAZON	0100	Materials And Supplies	\$ 1,139.25
14410588	5/29/2018	AREY JONES ED SOLUTIONS	0100	Materials And Supplies Non-Capitalized Tech Equipment	\$ 1,547.33 \$ 41,339.53
14410589	5/29/2018	RICHARD AYALA	0100	Conference,Workshop,Sem.	\$ 775.08
14410590	5/29/2018	SSID #1010419255	0100	Pay In Lieu Of Transp>	\$ 579.88
14410591	5/29/2018	CDW GOVERNMENT	0100	Non-Capitalized Tech Equipment	\$ 24,090.37
14410592	5/29/2018	CLASS LEASING LLC	2139	New Construction	\$ 3,950.00
14410593	5/29/2018	COAST MUSIC THERAPY INC	0100	Other Contr-N.P.A.	\$ 656.25
14410594	5/29/2018	ERICKSON-HALL CONSTRUCTION CO	2139	New Construction	\$ 123,892.00
14410595	5/29/2018	Fred Finch Youth Center	0100	Sub/Other Contr-Nps	\$ 9,729.92
14410596	5/29/2018	FREE FORM CLAY & SUPPLY	0100	Materials And Supplies	\$ 1,072.97
14410597	5/29/2018	GEOCON INCORPORATED	2139	New Construction	\$ 15,355.78
14410598	5/29/2018	MCCARTHY BUILDING COMPANY, INC	2139	New Construction	\$ 1,371.92
14410599	5/29/2018	SSID# 8139959458	0100	Pay In Lieu Of Transp>	\$ 473.07
14410600	5/29/2018	SAN DIEGO CITY TREASURER	0100	Sewer Charges Water	\$ 614.58 \$ 5,671.31
14410601	5/29/2018	SAN DIEGO COUNTY OFFICE OF EDUCATION	0100	Conference,Workshop,Sem.	\$ 300.00
14410602	5/29/2018	SAN DIEGO GAS & ELECTRIC CO	2519	Land Improvements	\$ 10,080.00
14410603	5/29/2018	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 3,613.96
14410604	5/29/2018	SVA ARCHITECTS, INC.	2139	New Construction	\$ 32,602.00
14410605	5/29/2018	WESTBERG & WHITE, INC.	0100	Professional/Consult Svs	\$ 21,390.00
14411084	5/30/2018	SAN DIEGO TRANSCRIPTION	0100	Other Serv.& Oper.Exp.	\$ 258.75
14411085	5/30/2018	SSID #7097043846	0100	Pay In Lieu Of Transp>	\$ 207.54
14411086	5/30/2018	A1 GOLF CARS, INC	0100	Repairs & Maintenance	\$ 45.00
14411087	5/30/2018	AFFORDABLE DRAIN SERVICE INC	0100	Repairs & Maintenance	\$ 250.00
14411088	5/30/2018	COX COMMUNICATIONS	0100	Communications-Telephone	\$ 437.80
14411089	5/30/2018	FEDEX	0100	Communications-Postage	\$ 56.54
14411090	5/30/2018	FREE FORM CLAY & SUPPLY	0100	Materials And Supplies	\$ 215.23
14411091	5/30/2018	OFFICE SOLUTIONS BUSINESS	0100	Materials And Supplies	\$ 86.20
14411092	5/30/2018	RANCHO SANTA FE SEC SYSTEMS	0100	Other Serv.& Oper.Exp.	\$ 400.00
14411093	5/30/2018	SAN DIEGO FITNESS SERVICES	0100	Repairs & Maintenance	\$ 525.00
14411094	5/30/2018	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 2,239.47
14411095	5/30/2018	TCR SERVICES	0100	Materials And Supplies	\$ 107.64
14411096	5/30/2018	GARRY THORNTON	0100	Mileage	\$ 123.28
14411097	5/30/2018	ALBERTSONS SAFEWAY	0100	Materials And Supplies	\$ 65.40
14411098	5/30/2018	WENGER CORPORATION	0100	Materials And Supplies	\$ 2,367.46
14411099	5/30/2018	WESS TRANSPORTATION	0100	Fld. Trips By Prv. Contr	\$ 899.44
14411100	5/30/2018	XEROX CORPORATION	1300	Copy Charges Rents & Leases	\$ 88.84 \$ 226.54
14411687	5/31/2018	Tuff Shed Inc.	0100	Materials And Supplies	\$ 3,895.38
14411688	5/31/2018	US BANK NATIONAL ASSOC.	2139	New Construction	\$ 48,710.14
14411689	5/31/2018	PC & MAC EXCHANGE	0100	Non-Capitalized Tech Equipment	\$ 1,378.12
14411690	5/31/2018	Harbottle Law Group	0100	Legal Expense	\$ 53,589.48
14411691	5/31/2018	HOTSY PRESSURE WASHING EQUIP OF SAN DI	0100	Repairs & Maintenance	\$ 732.57
14411692	5/31/2018	FLIBS	0100	Conference,Workshop,Sem.	\$ 925.00
14411693	5/31/2018	SENR WOOLY	0100	Materials And Supplies	\$ 93.99
14411694	5/31/2018	DANNIS WOLIVER KELLEY	0100	Legal Expense	\$ 9,031.58
14411695	5/31/2018	AMERICAN RED CROSS	0100	Materials And Supplies	\$ 805.00
14411696	5/31/2018	JOHN WALLACE	1300	Food Service Sales Lcc	\$ 12.50
14411697	5/31/2018	AP* BY THE SEA	0100	Prepaid Expenditures (Expenses	\$ 795.00
14411698	5/31/2018	AT&T	0100	Communications-Telephone	\$ 775.50
14411699	5/31/2018	ANDYMARK INC.	0100	Materials And Supplies	\$ 242.68
14411700	5/31/2018	B D S ENGINEERING, INC	2139	Improvements New Construction	\$ 13,874.00 \$ 14,070.00
14411701	5/31/2018	BLICK ART MATERIALS	2139	Equipment	\$ 502.10
14411702	5/31/2018	CDW GOVERNMENT	0100	Non-Capitalized Tech Equipment	\$ 49,438.90
14411703	5/31/2018	COMM USA INC	0100	Materials And Supplies	\$ 1,810.20

ITEM 15F

WARRANT REPORT FROM 05/29/18 THROUGH 06/11/18

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14411704	5/31/2018	ECOLAB	1300	Purchases Supplies	\$ 507.50
14411705	5/31/2018	EDCO DISPOSAL CORPORATION	0100	Rubbish Disposal	\$ 8,856.67
14411706	5/31/2018	FREE FORM CLAY & SUPPLY	0100	Materials And Supplies	\$ 115.88
14411707	5/31/2018	GRAND PACIFIC CHARTER	0100	Subagreements For Services	\$ 8,128.06
14411709	5/31/2018	MELISSA HAIDER, MPT	0100	Professional/Consult Svs	\$ 2,006.75
14411710	5/31/2018	HERFF JONES, INC	0100	Materials And Supplies	\$ 893.16
14411711	5/31/2018	INDUSTRIAL METAL SUPPLY	0100	Materials And Supplies	\$ 246.79
14411712	5/31/2018	K L M BIOSCIENTIFIC	0100	Materials And Supplies	\$ 156.24
14411713	5/31/2018	M T G L, INC	2139	New Construction	\$ 1,245.00
14411714	5/31/2018	MOBILE MODULAR MANAGEMENT CORP	0100	Rents & Leases	\$ 1,501.00
			2519	Rents & Leases	\$ 1,065.00
14411715	5/31/2018	NCS PEARSON, INC	0100	Materials And Supplies	\$ 53.75
14411716	5/31/2018	PROCURETECH	0100	Computer Supplies	\$ 1,334.64
14411717	5/31/2018	RIFTON EQUIPMENT	0100	Materials And Supplies	\$ 446.90
14411718	5/31/2018	SAN DIEGO SCENIC TOURS, INC.	0100	Subagreements For Services	\$ 1,732.56
14411719	5/31/2018	STAPLES ADVANTAGE	0100	Printing	\$ 4,957.74
14411720	5/31/2018	SUN DIEGO CHARTER COMPANY	0100	Fld. Trips By Prv. Contr	\$ 8,161.51
14411721	5/31/2018	TWINING, INC.	2139	New Construction	\$ 5,982.30
14411722	5/31/2018	SAN DIEGO UNION-TRIBUNE, LLC	0100	Advertising	\$ 94.93
14411723	5/31/2018	MELANIE WEBB	0100	Conference,Workshop,Sem.	\$ 809.49
14411724	5/31/2018	WESTERN ENVIRONMENTAL & SAFETY	2519	Improvements	\$ 3,130.00
14411725	5/31/2018	XEROX CORPORATION	0100	Copy Charges	\$ 2,658.13
				Rents & Leases	\$ 2,541.62
14412404	6/1/2018	SARA GILLETTE	0100	Mileage	\$ 48.40
14412405	6/1/2018	SCHOOLMATE	0100	Materials And Supplies	\$ 3,729.00
14412406	6/1/2018	RUHNAU CLARKE ARCHITECTS	2519	Improvements	\$ 5,665.00
14412407	6/1/2018	SSID #9067549961	0100	Mediation Settlements	\$ 1,638.00
14412408	6/1/2018	ADAM WITZMANN	0100	Conference,Workshop,Sem.	\$ 739.15
14412409	6/1/2018	MICHELE ANDREW	1300	Food Service Sales Lcc	\$ 86.75
14412410	6/1/2018	GREG DAWSON	1300	Food Service Sales Cca	\$ 12.25
14412411	6/1/2018	SYNCB/AMAZON	0100	Materials And Supplies	\$ 1,777.40
14412412	6/1/2018	COREY BESS	0100	Mileage	\$ 303.58
14412413	6/1/2018	COSTCO CARLSBAD	0100	Materials And Supplies	\$ 179.58
14412414	6/1/2018	ERICKSON-HALL CONSTRUCTION CO	2139	New Construction	\$ 986,047.70
14412415	6/1/2018	ERICKSON-HALL CONSTRUCTION CO	0100	New Construction	\$ -
			2139	New Construction	\$ 288,249.91
14412416	6/1/2018	LIONAKIS	2139	New Construction	\$ 23,120.00
14412417	6/1/2018	MISSION FEDERAL CREDIT UNION	0100	Bldg.-Repair Materials	\$ 16,590.67
				Custodial Materials	\$ 2,930.67
				Grounds Materials	\$ 10,594.23
				Materials And Supplies	\$ 4,333.57
				Non-Capitalized Equipment	\$ 1,077.49
				Other Transport.Supplies	\$ 32.31
				Refreshments	\$ 121.76
				Rents & Leases	\$ 1,040.51
14412418	6/1/2018	MISSION FEDERAL CREDIT UNION	1300	Materials And Supplies	\$ 227.57
14412419	6/1/2018	NOVA SERVICES	2139	New Construction	\$ 24,198.50
14412420	6/1/2018	OCEANSIDE TRANSMISSION	0100	Repairs-Vehicles	\$ 1,840.06
14412421	6/1/2018	OPTIMUM FLOORCARE	0100	Repairs & Maintenance	\$ 1,783.76
14412422	6/1/2018	RALPHS CUSTOMER CHARGES	0100	Materials And Supplies	\$ 170.43
				Refreshments	\$ 218.11
14412423	6/1/2018	ROESLING NAKAMURA	2139	New Construction	\$ 23,355.50
14412424	6/1/2018	SVA ARCHITECTS, INC.	2139	New Construction	\$ 38,066.50
14412425	6/1/2018	WESTBERG & WHITE, INC.	2139	New Construction	\$ 78,110.00
14412426	6/1/2018	XEROX CORPORATION	0100	Copy Charges	\$ 3,701.51
				Rents & Leases	\$ 1,985.28
14413051	6/4/2018	OXFORD UNIVERSITY PRESS	0100	Books Other Than Textbooks	\$ 675.34
14413052	6/4/2018	COSTCO CARMEL MTN RANCH	0100	Refreshments	\$ 54.26
14413053	6/4/2018	PC & MAC EXCHANGE	0100	Non-Capitalized Tech Equipment	\$ 5,512.49

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WARRANT REPORT FROM 05/29/18 THROUGH 06/11/18

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14413054	6/4/2018	INST FOR EFFECTIVE EDUCATION	0100	N.P.S. Late Fees	\$ 2,308.77
14413055	6/4/2018	MCOLOGAN SUPPLY CO	0100	Materials And Supplies	\$ 442.70
14413056	6/4/2018	REHABMART LLC	0100	Materials And Supplies	\$ 996.66
14413057	6/4/2018	LAURA ROMANO	0100	Legal Exp-Business	\$ 675.00
14413058	6/4/2018	SHELL CAR WASH & EXPRESS LUBE	0100	Fuel Gasoline Supplies	\$ 107.85 \$ 699.42
14413059	6/4/2018	SUN DIEGO CHARTER COMPANY	0100	Fld. Trips By Prv. Contr	\$ 3,246.77
14413060	6/4/2018	TCR SERVICES	0100	Materials And Supplies Non-Capitalized Tech Equipment Printing	\$ 1,586.14 \$ 204.67 \$ 232.47
14413061	6/4/2018	22ND DIST AGRICULTURAL ASSN	0100	Rents & Leases	\$ 201.14
14413062	6/4/2018	WAXIE SANITARY SUPPLY	0100	Custodial Materials	\$ 2,445.79
14413528	6/5/2018	DAVID SAMUELSON	0100	Mileage	\$ 57.73
14413529	6/5/2018	Swell DJ Production, Inc.	0100	Materials And Supplies	\$ 2,000.00
14413530	6/5/2018	BEAR COMMUNICATIONS INC	0100	Materials And Supplies	\$ 238.66
14413531	6/5/2018	BOSSLASER LLC	0100	Equipment	\$ 5,047.20
14413532	6/5/2018	A O REED	0100	Repairs & Maintenance	\$ 2,183.60
14413533	6/5/2018	SYNCB/AMAZON	0100	Materials And Supplies	\$ 2,624.41
14413535	6/5/2018	ATTAINMENT COMPANY	0100	Materials And Supplies	\$ 1,125.25
14413536	6/5/2018	B AND H PHOTO-VIDEO	0100	Materials And Supplies	\$ 10,547.50
14413537	6/5/2018	BANYAN TREE EDUCATIONAL SERVICES, INC.	0100	Other Contr-N.P.S. Sub/Other Contr-Nps	\$ 6,175.84 \$ 15,158.88
14413538	6/5/2018	BERT'S OFFICE TRAILERS	0100	Rents & Leases	\$ 105.04
14413539	6/5/2018	COLLEGE ENTRANCE EXAM BOARD	0100	Materials And Supplies	\$ 6,912.00
14413540	6/5/2018	COMMUNITY SCHOOL OF SD, THE	0100	N.P.S. Late Fees	\$ 2,871.02
14413541	6/5/2018	GUARDIAN ELEVATOR	0100	Repairs & Maintenance	\$ 31,540.00
14413542	6/5/2018	PACIFIC BACKFLOW, INC	0100	Other Serv.& Oper.Exp. Repairs & Maintenance	\$ - \$ 1,076.29
14413543	6/5/2018	RACHEL PAGE	0100	Mileage	\$ 463.65
14413544	6/5/2018	PALOMAR REPROGRAPHICS, INC.	2139	Improvements New Construction	\$ - \$ 235.27
14413545	6/5/2018	DELORES PERLEY REVOLVING CASH	0100	Bank Charges Clerical And Office Salaries Fees - Business, Admission,Etc Materials And Supplies Spec Ed Student Stipends	\$ 54.03 \$ 600.00 \$ 512.50 \$ 946.92 \$ 3,052.50
14413546	6/5/2018	PERMA BOUND	0100	Materials And Supplies	\$ 767.46
14413547	6/5/2018	PROCURETECH	0100	Computer Supplies	\$ 1,506.35
14413548	6/5/2018	JOANN SCHULTZ	0100	Refreshments	\$ 83.00
14413549	6/5/2018	SMART AND FINAL STORES CORP	1300	Purchases Food	\$ 16.38
14413550	6/5/2018	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 1,904.92
14413551	6/5/2018	SWRCB	2139	New Construction	\$ 484.00
14413552	6/5/2018	WOOD, KAITLIN	0100	Refreshments	\$ 40.14
14414219	6/6/2018	COSTCO CARMEL MTN RANCH	0100	Materials And Supplies Refreshments	\$ 354.13 \$ 96.12
14414220	6/6/2018	GRIFFIN HARDWARE CO #09817	0100	Materials And Supplies	\$ 68.24
14414221	6/6/2018	BRAIN LEARNING PSYCHOLOGICAL CORPORAT	0100	Professional/Consult Svs	\$ 3,500.00
14414222	6/6/2018	SSID# 8170140148	0100	Pay In Lieu Of Transp>	\$ 164.81
14414223	6/6/2018	Ashley Albers	0100	Professional/Consult Svs Sub/Prof/Consultnt	\$ - \$ 4,951.25
14414224	6/6/2018	KIM DUPONT	0100	Fees - Business, Admission,Etc	\$ 175.05
14414225	6/6/2018	SAM COMFORTI	0100	Fees - Business, Admission,Etc	\$ 96.36
14414226	6/6/2018	EMILIO GLENN	0100	Fees - Business, Admission,Etc	\$ 102.02
14414227	6/6/2018	TEAGUE, COLLEEN	0100	Mileage	\$ 27.25
14414228	6/6/2018	CA DEPT OF EDUCATION	1300	Purchases Food	\$ 343.20
14414229	6/6/2018	EXCELSIOR ACADEMY	0100	Other Contr-N.P.S. Sub/Other Contr-Nps	\$ 1,766.65 \$ 1,710.45
14414230	6/6/2018	OLIVENHAIN MUNICIPAL WATER DST	0100	Water	\$ 7,535.63
14414231	6/6/2018	P AND R PAPER SUPPLY CO.	1300	Purchases Supplies	\$ 3,149.96

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WARRANT REPORT FROM 05/29/18 THROUGH 06/11/18

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14414232	6/6/2018	SAN DIEGUITO WATER DISTRICT	0100	Water	\$ 8,318.64
14414233	6/6/2018	SANTA FE IRRIGATION DISTRICT	0100	Water	\$ 1,196.87
14414234	6/6/2018	AMERICAN EXPRESS	0100	Communications-Telephone	\$ 2,124.71
14414235	6/6/2018	JOEL VAN HOOSER	0100	Mileage	\$ 548.53
14414236	6/6/2018	AMERICAN EXPRESS	0100	Communications-Telephone	\$ 2,801.40
14414922	6/7/2018	Daily Journal Corporation	0100	Advertising	\$ 106.60
14414923	6/7/2018	Daily Journal Corporation	2139	Advertising	\$ 135.20
14414924	6/7/2018	EVERYTHING MEDICAL	0100	Materials And Supplies	\$ 279.00
14414925	6/7/2018	Maureen O'Leary Burness	0100	Professional/Consult Svs	\$ 2,573.63
14414926	6/7/2018	AECOM TECHNICAL SERVICES INC	2139	New Construction	\$ 1,307.40
14414927	6/7/2018	Alliance for African Assistance	0100	Professional/Consult Svs	\$ 1,445.75
14414928	6/7/2018	DENOYER GEPPERT INT'L	0100	Materials And Supplies	\$ 289.38
14414929	6/7/2018	PROCRETE RESOURCES NOR CAL LLC	0100	Equipment Replacement	\$ 5,310.38
14414930	6/7/2018	SYNCB/AMAZON	0100	Materials And Supplies	\$ 6,681.65
14414932	6/7/2018	AREY JONES ED SOLUTIONS	0100	Non-Capitalized Tech Equipment	\$ 92,584.47
14414933	6/7/2018	ATLAS PUMPING SERVICES	0100	Repairs & Maintenance	\$ 2,485.00
14414934	6/7/2018	COREY BESS	0100	Mileage	\$ 303.05
14414935	6/7/2018	BLICK ART MATERIALS	0100	Materials And Supplies	\$ 360.19
14414936	6/7/2018	CDW GOVERNMENT	0100	Non-Capitalized Tech Equipment	\$ 48,665.00
14414937	6/7/2018	CA AIR COMPRESSOR	0100	Repairs & Maintenance	\$ 812.45
14414938	6/7/2018	COSTCO CARLSBAD	0100	Refreshments	\$ 296.77
14414939	6/7/2018	DIGITAL NETWORKS GROUP, INC.	0100	Repairs & Maintenance	\$ 187.50
14414940	6/7/2018	FREDRICKS ELECTRIC INC	0100	Other Serv.& Oper.Exp.	\$ 485.00
14414941	6/7/2018	MOBILE MODULAR MANAGEMENT CORP	2139	New Construction	\$ 242.98
14414942	6/7/2018	RALPHS CUSTOMER CHARGES	0100	Materials And Supplies	\$ 132.33
14414943	6/7/2018	RANCHO SANTA FE SEC SYSTEMS	0100	Other Serv.& Oper.Exp.	\$ 400.00
14414944	6/7/2018	SAN DIEGO COUNTY OFFICE OF EDUCATION	0100	Conference,Workshop,Sem.	\$ 140.00
14414945	6/7/2018	TCR SERVICES	0100	Materials And Supplies	\$ 205.85
14414946	6/7/2018	WESTERN ENVIRONMENTAL & SAFETY	0100	Professional/Consult Svs	\$ 2,375.00
14414947	6/7/2018	WILLIAMS SCOTSMAN, INC.	2139	New Construction	\$ 1,812.00
14414948	6/7/2018	XEROX CORPORATION	0100	Copy Charges	\$ 2,031.09
				Rents & Leases	\$ 5,423.55
14415768	6/8/2018	LUNA GRILL	0100	Refreshments	\$ 522.02
14415769	6/8/2018	Facilities Protection Systems	0100	Other Serv.& Oper.Exp.	\$ 515.00
14415770	6/8/2018	ADORAMA CAMERA INC	0100	Materials And Supplies	\$ 660.75
14415771	6/8/2018	SYNCB/AMAZON	0100	Materials And Supplies	\$ 3,235.22
				Office Supplies	\$ 12.99
14415772	6/8/2018	DATA RECOGNITION CORP	0100	Computer Licensing	\$ 2,255.25
14415773	6/8/2018	DION INTERNATIONAL TRUCKS LLC - S.D.	0100	Repairs-Vehicles	\$ 1,311.51
14415774	6/8/2018	IPROMOTEU	0100	Materials And Supplies	\$ 247.90
14415775	6/8/2018	HERFF JONES, INC	0100	Printing	\$ 67.11
14415776	6/8/2018	LEGO EDUCATION	0100	Materials And Supplies	\$ 243.41
14415777	6/8/2018	LEUCADIA PIZZERIA	0100	Refreshments	\$ 427.01
14415778	6/8/2018	NO CTY STUDENT TRANSPORTATION	0100	Subagreements For Services	\$ 7,148.53
14415779	6/8/2018	SMART AND FINAL STORES CORP	0100	Materials And Supplies	\$ 3,091.40
				Refreshments	\$ 145.65
14415781	6/8/2018	XEROX CORPORATION	0100	Copy Charges	\$ 1,543.52
				Rents & Leases	\$ 3,944.50
14416226	6/11/2018	ANNA WEIRATHER	0100	Mileage	\$ 159.14
14416227	6/11/2018	HOUGHTON MIFFLIN HARCOURT PUBLISHING	0100	Materials And Supplies	\$ 39.39
14416228	6/11/2018	Daily Journal Corporation	0100	Advertising	\$ 91.00
14416229	6/11/2018	BISSIRI STUDIO	2519	Improvements	\$ 11,808.74
14416230	6/11/2018	GUITAR CENTER	0100	Materials And Supplies	\$ 905.03
14416231	6/11/2018	The Hartford	2139	New Construction	\$ 3,416.00
14416232	6/11/2018	SOUL CHARTER SCHOOL	0100	Trfr To Cht Sch In Lieu Proptx	\$ 153,429.77
14416233	6/11/2018	RENEE MITCHELL	0100	Materials And Supplies	\$ 48.33
14416234	6/11/2018	THE MASTER TEACHER	0100	Other Serv.& Oper.Exp.	\$ 79.62
14416235	6/11/2018	JULIE DALBY	1300	Food Service Sales Lcc	\$ 75.75
14416236	6/11/2018	ELIZABETH LOVENBERG	1300	Food Service Sales Cca	\$ 108.25

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WARRANT REPORT FROM 05/29/18 THROUGH 06/11/18

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14416237	6/11/2018	AT&T	0100	Communications-Telephone	\$ 929.36
14416238	6/11/2018	ADVANTAGE PAYROLL SERVICES	0100	Other Serv.& Oper.Exp.	\$ 349.66
14416239	6/11/2018	ATKINSON, ANDELSON, LOYA, RUUD & ROMO	0100	Legal Expense	\$ 28,523.16
				Legal Exp-Personnel	\$ 301.88
14416240	6/11/2018	BERT'S OFFICE TRAILERS	2139	New Construction	\$ 144.39
14416241	6/11/2018	CALIFORNIA CONSTRUCTION MGMT	2519	Professional/Consult Svs	\$ 330.00
14416242	6/11/2018	COUNTY OF SAN DIEGO	0100	Fees - Business, Admission,Etc	\$ 1,911.00
14416243	6/11/2018	COX COMMUNICATIONS	0100	Communications-Telephone	\$ 390.42
14416244	6/11/2018	CUSTOMINK	0100	Materials And Supplies	\$ 1,013.40
14416245	6/11/2018	DIGITAL NETWORKS GROUP, INC.	2139	Equipment	\$ 33,730.66
14416246	6/11/2018	EDCO DISPOSAL CORPORATION	2139	New Construction	\$ 342.78
14416247	6/11/2018	CORELOGIC SOLUTIONS, LLC	0100	Computer Licensing	\$ 250.00
14416248	6/11/2018	FREDRICKS ELECTRIC INC	0100	Other Serv.& Oper.Exp.	\$ 11,560.00
14416249	6/11/2018	FULL COMPASS	0100	Materials And Supplies	\$ 119.65
14416250	6/11/2018	GOODHEART-WILLCOX	0100	Materials And Supplies	\$ 4,494.66
14416251	6/11/2018	HARCOURT OUTLINES	0100	Materials And Supplies	\$ 338.74
14416252	6/11/2018	LAB AIDS	0100	Materials And Supplies	\$ 225.31
14416253	6/11/2018	THE MARKERBOARD PEOPLE	0100	Materials And Supplies	\$ 59.95
14416254	6/11/2018	MCCARTHY BUILDING COMPANY, INC	2139	New Construction	\$ 798,062.28
14416255	6/11/2018	MEDCO SUPPLY CO.	0100	Materials And Supplies	\$ 588.85
14416256	6/11/2018	MISSION FEDERAL CREDIT UNION	2139	New Construction	\$ 100.00
14416257	6/11/2018	NIKKO ENTERPRISE	1300	Purchases Food	\$ 3,762.00
14416258	6/11/2018	OLIVENHAIN MUNICIPAL WATER DST	0100	Water	\$ 7,992.79
14416259	6/11/2018	RACHEL PAGE	0100	Mileage	\$ 56.14
14416260	6/11/2018	ROESLING NAKAMURA	2139	New Construction	\$ 1,547.27
			2518	Land Improvements	\$ 300.00
14416261	6/11/2018	SIEMENS INDUSTRY, INC.	0100	Improvements	\$ 440,564.83
14416262	6/11/2018	SUNDANCE STAGE LINES INC	0100	Fld. Trips By Prv. Contr	\$ 5,658.92
				Subagreements For Services	\$ 627.37
14416263	6/11/2018	SUNRISE PRODUCE	1300	Purchases Food	\$ 7,769.31
14416264	6/11/2018	XEROX CORPORATION	0100	Copy Charges	\$ 470.27
				Rents & Leases	\$ 504.05

Report Total

\$3,977,157.65

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RCF REPORT FROM 05/29/18 THROUGH 06/11/18

CK NBR	DATE	NAME/VENDOR	DESCRIPTION	AMOUNT
	05/31/2018	BANK SERVICE CHARGE	Service Charge: May 2018	25.89
11634	05/30/2018	FERNANDO ROBLES	PAYROLL: May 2018	600.00
11635	05/30/2018	MARIANNE RATHER	PETTY CASH REIMBURSEMENT	61.47
11636	05/30/2018	BETHANY BRITT	PETTY CASH REIMBURSEMENT	72.33
11637	05/30/2018	SUSAN WINGATE	PETTY CASH REIMBURSEMENT	29.70
11638	06/01/2018	TONI DECARLO	PAYROLL: May 2018	2,774.42
11639	06/07/2018	SAN DIEGUITO UHSD	WORKABILITY, TPP, BANK FEE	5,152.76

Report Total

8,716.57

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 11, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: John Addleman, Exec. Director, Planning Services
Tina Douglas, Associated Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF AGREEMENTS /
FACILITIES PLANNING & CONSTRUCTION

EXECUTIVE SUMMARY

The attached report summarizes 3 agreements:

An agreement with W. Wood & Associates, to provide Division of State Architect (DSA) certification and close-out services for miscellaneous projects district-wide.

Two agreements are with The Hanover Insurance Company to provide builder's risk insurance coverage for the Oak Crest Middle School Administration Building Reconstruction Project; and for the Diegueno Middle School New Classroom Building P and Modernization of Buildings B & G Project. Based on comparatives to the costs of having the builder provide the policies, securing the insurance directly will result in a savings of approximately 5%.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on the attached chart.

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SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**FACILITIES PLANNING & CONSTRUCTION – AGREEMENTS****Board Meeting Date: 6-21-18**

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/18 – 6/30/19 and renewing annually until terminated with 30-days advance notice	W. Wood & Associates Development, Inc.	To provide Division of State Architect (DSA) certification services for various projects district wide.	Capital Facilities Fund 25-19	\$25,000.00
06/18/18 – 08/16/19	The Hanover Insurance Company	To provide builder's risk insurance for the Oak Crest Middle School Administration Building Reconstruction Project.	Building Fund Prop 39 – Fund 21-39, General Fund/Unrestricted 01-00 and Risk Management Joint Powers Authority	\$9,584.00
06/18/18 – 8/16/19	The Hanover Insurance Company	To provider builder's risk insurance for the Diegueno Middle School New Classroom Building P and Modernization of Buildings B & G Project.	Building Fund Prop 39 – Fund 21-39	\$35,233.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 8, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: John Addleman, Exec. Director, Planning Services
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF AMENDMENTS
TO PROFESSIONAL SERVICES CONTRACTS /
FACILITIES PLANNING & CONSTRUCTION

EXECUTIVE SUMMARY

The attached Professional Services Report summarizes amendments to (5) agreements:

An agreement with Digital Networks group to provide and install low voltage cabling in the 2nd classroom building at Pacific Trails Middle School, where power is required to accommodate two additional computer labs as requested by the site.

Two (2) agreements with Bert's Trailers are presented to extend the month-to-month rental agreements for office trailers. One trailer is currently in use at Carmel Valley Middle School by the project inspector of record and upon completion of construction later this summer, will be moved to Torrey Pines High School for use there. The other trailer is used by Facilities Planning & Construction staff and will continue until such time as the tenant improvements at Maintenance & Operations can be completed to permanently house this staff.

An agreement with SVA Architects, Inc., for additional architectural/engineering services at San Dieguito HS Academy is to provide an irrigation design for the turf area west of the Arts & Humanities Building; and to revise the projector and projector screen plans in certain classrooms, updating the power and signal systems.

An agreement with Western Rim Constructors, Inc., relates to parking lot accessibility revisions as required by the Division of State Architect at the Carmel Valley Middle School Music Classroom Building and Site Improvements Project. Western Rim will perform the asphalt and striping portion of the work. An additional change order for the remaining parking lot improvements portion of work is anticipated for the July 26th board

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meeting to complete the work of the required changes. The additional work of the architect/engineer was approved by the board at the June 7th meeting.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on the attached chart.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**FACILITIES PLANNING & CONSTRUCTION – AMENDMENTS****Board Meeting Date: 6/21/18**

<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>
04/20/18 – Completion	Digital Networks Group, LLC	To amend contract CB2018-17 to provide and install low voltage cabling in the 2 nd classroom building at Pacific Trails Middle School.	Mello-Roos Funds	Additional \$23,626.90 for a new total of \$95,081.05
06/14/17 – 06/30/19	Bert's Trailers	To amend contract CA2017-54 for month-to-month rental of an office trailer for use by the Facilities Planning & Construction staff.	General Fund/Unrestricted 01-00	Additional \$2,443.80 for a new total of \$5,579.06
03/20/14 – 6/30/19	Bert's Trailers	To amend contract CA2014-34 for month-to-month rental of an 8x20 office trailer.	The Fund To Which The Project Is Charged	Additional \$2,108.00 for a new total of \$8,988.88
04/04/13 – Completion	SVA Architects, Inc.	To amend contract A2013-166 for architectural/engineering services at San Dieguito High School Academy.	Building Fund Prop 39 – Fund 21-39	Additional \$3,500.00 for a new total of \$3,514,570.00
05/25/17 – 05/17/18	Western Rim Constructors, Inc.	To amend contract CB2017-10 for Bid Package #10 Landscape/Hardscape, Carmel Valley Middle School Music Classroom Building & Site Improvements Project.	Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority	Additional \$24,540.67 for a new total of \$365,540.67

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 11, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: John Addleman, Exec. Director, Planning Services
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL OF CHANGE ORDERS / FACILITIES
PLANNING & CONSTRUCTION

EXECUTIVE SUMMARY

On May 11, 2017, the board awarded LVH Entertainment Systems (“LVH”) the contract for Bid Package #6, Theatrical Equipment for construction of the Carmel Valley Middle School Music Classroom Building and Site Improvements Project (the “Project”). The project was bid as a multi-prime project and Erickson Hall Construction Company is acting as Construction Manager.

LVH is submitting a deductive change order in the amount of \$13,200.00, a savings of over 5% of the originally approved contract amount.

A contract was also awarded to Brady SoCal Inc., (“Brady”) for combination bid packages #4 and #5, general construction and finishes for construction of the Project, and although not a part of the original project scope, a new monument sign was requested by the site with the board approving that action on December 14, 2017. The change approved in December was for the purchase of the sign and associated shop drawings. Staff is now requesting approval to enter into a change order for the structural detailing and work to mount the sign. Funds donated from the Carmel Valley Middle School PTSA have been used to offset the expenses.

RECOMMENDATION:

It is recommended that the Board approve the following change orders and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute same:

1. LVH Electric, Inc., dba LVH Entertainment Systems, Bid Package #6 Theatrical Equipment, Carmel Valley Middle School Music Classroom Building and Site Improvements Project CB2017-10, decreasing the amount by \$13,200.00 for a new total of \$215,800.00, and extending the contract by 35 days, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.

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2. Brady SoCal, Inc., Combination Bid Package #4 General Construction and Bid Package #5 Finishes, Carmel Valley Middle School Music Classroom Building and Site Improvements Project CB2017-10, increasing the amount by \$3,792.00 for a new total of \$1,094,758.00, to be expended from Building Fund Prop 39 – Fund 21-39, Other Building Fund 21-09 and Carmel Valley Middle School PTSA.

FUNDING SOURCE:

The fund to which the project is charged.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 11, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: John Addleman, Exec. Director, Planning Services
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric Dill, Superintendent

SUBJECT: ACCEPTANCE OF CONSTRUCTION PROJECTS

EXECUTIVE SUMMARY

On May 11, 2017, the board awarded LVH Entertainment Systems the contract for Bid Package #6, Theatrical Equipment, for construction of the Carmel Valley Middle School Music Classroom Building and Site Improvements Project.

Work of this bid package was completed on time and under budget.

RECOMMENDATION:

It is recommended that the Board accept the Projects as complete, and authorize the administration to file Notices of Completion with the County Recorders' Office and release final retention for the following trade contractors:

1. Carmel Valley Middle School Music Classroom Building & Site Improvements Project CB2017-17, Bid Package #6 Theatrical Equipment, contract entered into with LVH Electrical, Inc., dba LVH Entertainment Systems.

FUNDING SOURCE:

Not Applicable.

Recordation Requested by and]
 When Recorded Return to:]
]
 San Dieguito Union High School District]
 Attn: Caroline Roberts]
 710 Encinitas Blvd.]
 Encinitas, CA 92024]

**ACCEPTANCE OF WORK
 AND
 NOTICE OF COMPLETION**

1. San Dieguito Union High School District In Fee 710 Encinitas Blvd., Encinitas, CA 92024
 (Name of School District)

2. LVH Electric, Inc., dba LVH Entertainment Systems
 (Name of Contractor)

3. Hudson Insurance Company
 (Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:

Carmel Valley Middle School Music Classroom Building & Site Improvements Project
 CB2017-10 Bid Package #6 Theatrical Equipment
 3800 Mykonos Lane
 San Diego, CA 92130

as provided in contract specified herein which is on file with the Clerk of the Governing Board of the above named School District.

5. Date of Contract] 6. Acceptance of the work and materials is recommended
 5/12/17]
]
] _____ (Signature of Recommending Person) _____ (Date)
]

7. Acceptance of Work and Materials

NOTICE IS HEREBY GIVEN that the above referenced contract and public work to which Chapter 3 of Division 5 of Title 1 of the Government Code (commencing with Section 4200) applies were completed by acceptance by the Governing Board of the above named school district on the _____ day of _____, 201__ ; No. _____

The Contractor on said contract and public work and the name of the surety on the Contractor's Bond of said Contractor are as set forth above.

San Dieguito Union High School District

By _____
 Eric R. Dill

[Code of Civil Procedure Section 1192.1]
 [Government Code Section 27361.6]

VERIFICATION

The undersigned declares that he is an officer, namely, the Secretary of the Governing Board of the San Dieguito Union High School District, which is the owner of the public work described in the within Notice of Completion executed by said district; that he has read the same and knows the contents thereof and that the facts therein stated are true of his own knowledge; and that he makes this verification for and on behalf of said school district.

I declare under penalty of perjury that the foregoing is true and correct.

Executed on _____, 20____, of San Diego, California

Eric R. Dill _____

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Delores Perley, Chief Financial Officer
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: ADOPT RESOLUTION FOR TAX & REVENUE
ANTICIPATION NOTES (TRANS) FOR FISCAL
YEAR 2018-19

EXECUTIVE SUMMARY

BACKGROUND:

Tax and Revenue Anticipation Notes (TRANS) are short-term debt instruments issued by school districts to eliminate cash flow deficiencies, which result from fluctuations in revenue receipts and expenditure disbursements. Generally, TRANS are issued for 12 months and repaid out of revenues of the fiscal year in which the borrowing occurs. The TRANS will be issued through a pooled financing program of school districts located in San Diego County. The San Diego County Office of Education and the County of San Diego organize the pooled program.

CURRENT CONSIDERATION:

The purpose of the temporary borrowing is to increase available cash resources, which provide operating funds to cover cash shortfalls. Cash shortfalls arise because monthly cash receipts fluctuate throughout the year while monthly expenses are relatively constant. The borrowing may also provide an additional source of revenue because the cost of borrowing is less than reinvestment income, producing a net gain to the District. This has occurred in past years; however, weak market conditions are reducing the reinvestment spreads at the current time.

The attached resolution authorizes the issuance by the District of TRANS in an amount not to exceed \$20,000,000. This is the same amount as last year's resolution for the 2017-18 TRANS, however the actual amount of borrowing was significantly less. We do not expect to use the full amount in 2018-19; the final amount is based on need as estimated with cash flow projections. We are stating this sum while we work through our

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2018-19 cash flow projections and estimate our property tax revenue for the current and subsequent years.

The resolution authorizes various financing documentation, including a Purchase Contract, Trust Agreement, Credit Agreement, Preliminary Official Statement and Financial Advisory Agreement, which will be on file in the District Office. The Credit Agreement will be entered into with a highly rated financial institution only if the use of credit enhancement provides an economic benefit to the District, based upon the advice of the District's financial advisor. The resolution authorizes the Superintendent, the Associate Superintendent of Business Services, or the Director of Purchasing and Risk Management to sign financing documentation in connection with the issuance of the TRANs. The resolution also appoints the law firm of Hawkins, Delafield, & Wood, LLP as bond counsel to the District. Hawkins is a national law firm, which specializes in municipal bond law. Government Financial Strategies is the financial advisory firm assisting the District with the TRANs.

RECOMMENDATION:

It is recommended that the Board adopt the resolution for Tax and Revenue Anticipation Notes for fiscal year 2018-19.

FUNDING SOURCE:

General Fund/Unrestricted (01-00)

RESOLUTION NO. ____

RESOLUTION OF SAN DIEGUITO UNION HIGH SCHOOL DISTRICT AUTHORIZING THE BORROWING OF FUNDS FOR FISCAL YEAR 2018-2019 AND THE ISSUANCE AND SALE OF ONE OR MORE SERIES OF 2018 TAX AND REVENUE ANTICIPATION NOTES THEREFOR IN AN AMOUNT NOT TO EXCEED \$20,000,000 AND PARTICIPATION IN THE SAN DIEGO COUNTY AND SCHOOL DISTRICT TAX AND REVENUE ANTICIPATION NOTE PROGRAM AND REQUESTING THE BOARD OF SUPERVISORS OF THE COUNTY TO ISSUE AND SELL SAID NOTES

WHEREAS, school districts and the County of San Diego (the “County”) are authorized by Sections 53850 to 53858, both inclusive, of the Government Code of the State of California (the “Act”) (being Article 7.6, Chapter 4, Part 1, Division 2, Title 5 of the Government Code) to borrow money by the issuance of temporary notes;

WHEREAS, the legislative body (the “Board”) of the school district specified in Section 22 hereof (the “District”) has determined that an amount not to exceed the maximum amount of borrowing specified in Section 22 hereof (the “Principal Amount”) is needed for the requirements of the District, a political subdivision situated in the County, for any of the purposes of the District, as authorized by the Act, and that it is necessary that said Principal Amount be borrowed for such purpose at this time by the issuance of one or more series of notes therefor in anticipation of the receipt of taxes, income, revenue, cash receipts and other moneys to be received, accrued or held by the District and provided for or attributable to its fiscal year ending June 30, 2019 (the “Repayment Fiscal Year”);

WHEREAS, the District hereby determines to borrow, for the purposes set forth above, the Principal Amount by the issuance of one or more series of its 2018 Tax and Revenue Anticipation Notes, with an appropriate series designation if more than one note is issued (collectively, the “Note”);

WHEREAS, to the extent required by law, the District requests the Board of Supervisors of the County to borrow, on the District’s behalf, the Principal Amount by the issuance of the Note;

WHEREAS, it appears, and this Board hereby finds and determines, that the Principal Amount, when added to the interest payable thereon, does not exceed 85% of the estimated amount of the uncollected taxes, income, revenue (including, but not limited to, revenue from the state and federal governments), cash receipts and other moneys of the District provided for or attributable to the Repayment Fiscal Year, and available for the payment of the principal of the Note and the interest thereon which, at the time of receipt are not restricted to other purposes, except to the extent such other purposes have been funded from Note proceeds (exclusive of any moneys required to be used to repay a treasurer’s loan as described in Section 17 hereof);

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WHEREAS, no money has heretofore been borrowed by or on behalf of the District through the issuance of tax and revenue anticipation notes or temporary notes in anticipation of the receipt of, or payable from or secured by, taxes, income, revenue, cash receipts or other moneys for the Repayment Fiscal Year;

WHEREAS, pursuant to Section 53856 of the Act, certain moneys which will be received or accrued by the District and provided for or attributable to the Repayment Fiscal Year can be pledged for the payment of the principal of the Note and the interest thereon (as hereinafter provided);

WHEREAS, the District has determined that it is in the best interests of the District to participate in the San Diego County and School District Tax and Revenue Anticipation Note Program (the "Program"), whereby participating school districts and the County (collectively, the "Issuers") will simultaneously issue tax and revenue anticipation notes, which will be marketed together with some or all of the notes issued by other school districts and the County participating in the Program upon the determination by a District Officer at that time that participation in such Program is in the best financial interests of the District, or alternatively, the District may issue its note on a stand-alone basis, depending on market conditions;

WHEREAS, the financial advisor to the participating school districts (the "Financial Advisor") appointed in Section 21 hereof, together with the underwriter and such co-underwriters, if any, identified in the Purchase Agreement hereinafter defined (the "Underwriter"), will structure one or more pools of notes (which may include a single note of one participating school district) or series of note participations (referred to herein as the "Note Participations," the "Series" and/or the "Series of Note Participations") as may be distinguished, which the District hereby authorizes the Financial Advisor to determine;

WHEREAS, the Program requires the Issuers participating in any particular Series to deposit their tax and revenue anticipation notes with a trustee, pursuant to a trust agreement (the "Trust Agreement") between such Issuers and the banking institution named therein as trustee (the "Trustee");

WHEREAS, the Trust Agreement provides, among other things, that for the benefit of owners of Note Participations, that the District shall provide notices of the occurrence of certain enumerated events, if deemed by the Districts to be material;

WHEREAS, the Program requires the Trustee, pursuant to the Trust Agreement, to execute and deliver the Note Participations evidencing and representing proportionate, undivided interests in the payments of principal of and interest on the tax and revenue anticipation notes issued by the Issuers comprising such Series;

WHEREAS, the District desires to have the Trustee execute and deliver a Series of Note Participations which evidence and represent interests of the owners thereof in its Note and the notes issued by other Issuers in such Series, if any; if the District Officer determines at the time of issuance of its Note that participation in such Program is in the best financial interests of the District;

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WHEREAS, the net proceeds of the Note may be invested under an investment agreement with an investment provider to be determined on behalf of the Issuers by the County Officer, as hereinafter defined, in the Pricing Confirmation set forth in Exhibit A to the Purchase Agreement hereinafter defined;

WHEREAS, the Program requires that each participating Issuer approve the Trust Agreement, in substantially the form presented to the Board;

WHEREAS, pursuant to the Program, in the event that other Issuers participate with the District in a Series of notes sold into a pool, each participating Issuer will be responsible for its share of the fees of the Trustee and the costs of issuing the applicable Series of Note Participations;

WHEREAS, pursuant to the Program, the Note and the notes issued by other Issuers, if any, participating in the same Series (all as evidenced and represented by a Series of Note Participations) will be offered for sale through negotiation with the Underwriter or directly to a purchaser or purchasers under the terms of a placement or purchase agreement (the "Purchase Agreement") approved by an Authorized District Representative and the County Officer, as referred to in Section 4;

WHEREAS, the District has determined that it may be desirable to provide for the issuance of an additional parity note (the "Parity Note") during the Repayment Fiscal Year, the principal and interest on which are secured by Pledged Revenues, hereinafter defined, on a parity with the Note; and

WHEREAS, it is necessary to engage the services of certain professionals to assist the District in its participation in the Program;

NOW, THEREFORE, the Board hereby finds, determines, declares and resolves as follows:

Section 1. Recitals. All the above recitals are true and correct and this Board so finds and determines.

Section 2. Authorization of Issuance. This Board hereby determines to borrow, and, to the extent required by the Act, requests the Board of Supervisors of the County to borrow on behalf of the District, solely for the purpose of anticipating taxes, income, revenue, cash receipts and other moneys to be received, accrued or held by the District and provided for or attributable to the Repayment Fiscal Year, and not pursuant to any common plan of financing of the District, by the issuance by the Board of Supervisors of the County, in the name of the District, the Note, which may be issued in one or more series, in a combined amount not to exceed the Principal Amount under Sections 53850 *et seq.* of the Act, designated the District's "Tax and Revenue Anticipation Note Program Note Participations, Series 2018," with an appropriate series designation if more than one series is issued, to be issued in the form of fully registered notes, to be dated the date of delivery to the respective initial purchaser thereof, to mature (with or without option of prior redemption at the election of the District) not more than 15 months after each such delivery date on a date indicated on the face thereof and determined in the related Pricing Confirmation (as it pertains to each series, the "Maturity Date"), and to bear

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interest, payable on the respective Maturity Date, and, if such Maturity Date is more than 12 months from the date of issuance, the interim interest payment date set forth in the related Pricing Confirmation, and computed upon the basis of a 360-day year consisting of twelve 30-day months, at a rate or rates, if more than one Note is issued, not to exceed 12% per annum, as determined at the time of the sale of the respective Note (as it pertains to each series, the “Note Rate”).

If the respective Note as evidenced and represented by the Series of Note Participations is not fully paid at maturity, the unpaid portion thereof shall be deemed outstanding and shall continue to bear interest thereafter until paid at the Default Rate. In each case set forth in the preceding two sentences, the obligation of the District with respect to such Defaulted Note or unpaid Note shall not be a debt or liability of the District prohibited by Article XVI, Section 18 of the California Constitution and the District shall not be liable thereon except to the extent of any available revenues provided for or attributable to the Repayment Fiscal Year, as provided in Section 8 hereof. Both the principal of and interest on the Note shall be payable in lawful money of the United States of America.

Each Note may be issued in conjunction with the note or notes of one or more other Issuers, if any, as part of the Program and within the meaning of Section 53853 of the Act, upon the determination of the District Officer at the time of issuance of the Note that participation in such Program is in the best financial interests of the District.

Section 3. Form of Note. The Note shall be issued in fully registered form without coupons and shall be substantially in the form and substance set forth in Exhibit A, as attached hereto and by reference incorporated herein, the blanks in said form to be filled in with appropriate words and figures to be inserted or determined at closing.

Section 4. Sale of Note; Delegation. The Note as evidenced and represented by the Note Participations may be sold to the Underwriter pursuant to the terms and provisions of the Purchase Agreement. The form of the Purchase Agreement, including the form of the Pricing Confirmation set forth as Exhibit A thereto, presented to this meeting is hereby approved; provided, however, in the event one or more Authorized District Representatives identified in Section 22 hereof decides it is in the best interest of the District to sell the Note pursuant to a private placement, an Authorized District Representative may approve a different form of one or more Purchase Agreements and/or Pricing Confirmation. The Chief Financial Officer, or in the absence of such officer, his or her assistant, the County Treasurer-Tax Collector, or, in the absence of such officer, his or her assistant and the Debt Finance Manager (each a “County Officer”) are each hereby individually authorized and directed to execute and deliver the Purchase Agreement by executing and delivering the Pricing Confirmation, each in substantially said form, with such changes thereto as such County Officer executing the same shall approve, such approval to be conclusively evidenced by his or her execution and delivery thereof; *provided, however*, that the Note Rate shall not exceed 12% per annum, and that the District’s pro rata share of Underwriter’s discount on the Note, when added to the District’s share of the costs of issuance of the Note Participations, shall not exceed 1.0% of the amount of the Note; *provided further*, that there shall be no Underwriter’s discount in the event of a private placement of the Series of Note Participations, but such private placement will be subject to a placement fee to be approved by an Authorized District Representative. Delivery of an executed copy of the

Pricing Confirmation by fax or telecopy shall be deemed effective execution and delivery for all purposes.

Section 5. Program Approval. The Note may be combined with notes of other Issuers, if any, into a Series as set forth in the Preliminary Official Statement, hereinafter mentioned, and shall be evidenced and represented by the Note Participations which shall evidence and represent proportionate, undivided interests in the in the proportion that the face amount of the Note which the Series of Note Participations represents bears to the total aggregate face amount of such respective Note and the notes issued by other Issuers which the Series of Note Participations represent. Such Note Participations may be delivered in book-entry form.

The form of Trust Agreement presented to this meeting or otherwise to the Board, is hereby approved, and the President or Chairperson of the Board of the District, the Superintendent or the Chief Business Official of the District, as the case may be, or, in the absence of any such officer, his or her assistant (each a "District Officer") is hereby authorized and directed to execute and deliver the Trust Agreement, which shall be identified in the Pricing Confirmation, in substantially one or more of said forms, such approval of this Board and such officer to be conclusively evidenced by the execution of the Trust Agreement. A description of this undertaking is set forth in the Preliminary Official Statement and will also be set forth in the final Official Statement. The District Officer is hereby authorized and directed to comply with and carry out all of the provisions of the Trust Agreement with respect to continuing disclosure; *provided however*, that failure of the District to comply with the Continuing Disclosure Agreement shall not be considered an Event of Default hereunder. The proposed form of preliminary offering document, which may be a preliminary official statement, preliminary private offering memorandum or preliminary limited offering memorandum (the "Preliminary Official Statement") relating to the Series of Note Participations, in substantially the form presented to this meeting or otherwise to the Board, is hereby approved with such changes, additions, completion and corrections as any Authorized District Representative may approve, and the Underwriter is hereby authorized and directed to cause to be mailed to prospective bidders the Preliminary Official Statement in connection with the offering and sale of the Series of Note Participations. Such Preliminary Official Statement, together with any supplements thereto, shall be in form "deemed final" by the District for purposes of Rule 15c2-12, promulgated by the Securities and Exchange Commission (the "Rule"), unless otherwise exempt, but is subject to revision, amendment and completion in a final official statement, private offering memorandum or limited offering memorandum (the "Official Statement"). The Official Statement in substantially said form is hereby authorized and approved, with such changes therein as any Authorized District Representative may approve. The Authorized District Representative is hereby authorized and directed, at or after the time of the sale of any Series of Note Participations, for and in the name and on behalf of the District, to execute a final Official Statement in substantially the form of the Preliminary Official Statement presented to this meeting, with such additions thereto or changes therein as the Authorized District Representative may approve, such approval to be conclusively evidenced by the execution and delivery thereof.

The District Officer is hereby authorized and directed to provide the Financial Advisor and the Underwriter with such information relating to the District as they shall reasonably request for inclusion in the Preliminary Official Statement. Upon inclusion of the information relating to the District therein, the Preliminary Official Statement is, except for

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certain omissions permitted by the Rule, hereby deemed final within the meaning of the Rule; *provided* that no representation is made as to the information contained in the Preliminary Official Statement relating to the other Issuers, if any. If, at any time prior to the execution of the Pricing Confirmation, any event occurs as a result of which the information contained in the Preliminary Official Statement relating to the District might include an untrue statement of a material fact or omit to state any material fact necessary to make the statements therein, in light of the circumstances under which they were made, not misleading, the District shall promptly notify the Financial Advisor and the Underwriter.

The Trustee is authorized and directed to execute Note Participations on behalf of the District pursuant to the terms and conditions set forth in the Trust Agreement, in the aggregate principal amount specified in the Trust Agreement, and substantially in the form and otherwise containing the provisions set forth in the form of the Note Participations contained in the Trust Agreement. When so executed, the Note Participations shall be delivered by the Trustee to the purchaser upon payment of the purchase price thereof, pursuant to the terms of the Trust Agreement.

Subject to Section 8 hereof, the District hereby agrees that if its Note as evidenced and represented by the Series of Note Participations shall become a Defaulted Note, the unpaid portion thereof shall be deemed outstanding and shall not be deemed to be paid until the holders of the Series of the Note Participations which evidence and represent the Note are paid the full principal amount represented by the unsecured portion of the Note plus interest accrued thereon (calculated at the Default Rate) to the date of deposit of such aggregate required amount with the Trustee. For purposes of clause (ii) of the preceding sentence, holders of the Series of Note Participations will be deemed to have received such principal amount upon deposit of such moneys with the Trustee.

The District agrees to pay or cause to be paid, in addition to the amounts payable under the Note, any fees or expenses of the Trustee.

Section 6. No Joint Obligation; Owners' Rights. The Note shall be marketed and sold on either a stand-alone basis or simultaneously with the notes of other Issuers, if any, and aggregated and combined with notes of such other Issuers participating in the Program into a Series of Note Participations evidencing and representing an interest in several, and not joint, obligations of each such Issuer. The obligation of the District to Owners is a several and not a joint obligation and is strictly limited to the District's repayment obligation under this Resolution, the resolution of the County providing for the issuance of the Note, and the Note as evidenced and represented by such Series of Note Participations.

Owners of Note Participations, to the extent of their interest in the Note, shall be treated as owners of the Note and shall be entitled to all the rights and security thereof; including the right to enforce the obligations and covenants contained in this Resolution and the Note. The District hereby recognizes the right of the Owners acting directly or through the Trustee to enforce the obligations and covenants contained in the Note, this Resolution and the Trust Agreement. The District shall be directly obligated to each Owner for the principal and interest payments on the Note evidenced and represented by the Note Participations without any right of counterclaim or offset arising out of any act or failure to act on the part of the Trustee.

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The provisions of this Section 6 apply equally to a Parity Note, if any, as if referred to herein, in the event that the District Officer determines at the time of issuance of the Parity Note that participation in a similar Program to pool the Parity Note with the notes of other issuers is in the best financial interests of the District.

Section 7. Disposition of Proceeds of Note. The moneys received from the sale of the Note allocable to the District's costs related to the issuance of the Note, if sold on a stand-alone basis or the District's share of the costs of issuance if issued in a pool with other Issuers, shall be deposited in the Costs of Issuance Fund held and invested by the Trustee under the Trust Agreement and expended on costs of issuance as provided in the Trust Agreement. The moneys received from the sale of the Note (net of the District's costs related to the issuance of the Note if sold on a stand-alone basis or the District's share of the costs of issuance if issued in a pool with other Issuers) shall be deposited in the District's Proceeds Subaccount within the Proceeds Fund hereby authorized to be created pursuant to, and held and invested by the Trustee under, the Trust Agreement for the District and said moneys may be used and expended by the District for any purpose for which it is authorized to expend funds upon requisition from the Proceeds Subaccount as specified in the Trust Agreement. Amounts in the Proceeds Subaccount are hereby pledged to the payment of the Note.

The Trustee will not create separate accounts within the Proceeds Fund, but will keep records to account separately for proceeds of the Note Participations allocable to the District's Note on deposit in the Proceeds Fund which shall constitute the District's Proceeds Subaccount.

The provisions of this Section 7 apply equally to a Parity Note, if any, as if referred to herein, in the event that the District Officer determines at the time of issuance of the Parity Note that participation in a similar Program to pool the Parity Note with the notes of other issuers is in the best financial interests of the District.

Section 8. Source of Payment. The Principal Amount of the Note, together with the interest thereon, shall be payable from taxes, income, revenue (including, but not limited to, revenue from the state and federal governments), cash receipts and other moneys which are received, accrued or held by the District and are provided for or attributable to the Repayment Fiscal Year and which are available for payment thereof. As security for the payment of the principal of and interest on the Note, the District hereby pledges certain Unrestricted Revenues (as hereinafter provided, the "Pledged Revenues") which are received, accrued or held by the District and are provided for or attributable to the Repayment Fiscal Year, and the principal of the Note and the interest thereon shall constitute a first lien and charge thereon and shall be payable from the first moneys received by the District from such Pledged Revenues, and, to the extent not so paid, shall be paid from any other taxes, income, revenue, cash receipts and other moneys of the District lawfully available therefor (all as provided for in Sections 53856 and 53857 of the Act). The term "Unrestricted Revenues" shall mean all taxes, income, revenue (including, but not limited to, revenue from the state and federal governments), cash receipts, and other moneys, which are generally available for the payment of current expenses and other obligations of the District. The Noteholders and Owners shall have a first lien and charge on such Unrestricted Revenues as herein provided which are received, accrued or held by the District and are provided for or attributable to the Repayment Fiscal Year. Notwithstanding the

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foregoing, the terms “Unrestricted Revenue” and “Pledged Revenues” shall exclude moneys which, when received by the District, will be encumbered for a special purpose unless an equivalent amount of the proceeds of the Note is set aside and used for said special purpose; and provided further, the terms “Unrestricted Revenues” and “Pledged Revenues” shall exclude any moneys required to be used to repay a treasurer’s loan as described in Section 17 hereof. The District may incur indebtedness secured by a pledge of its Pledged Revenues subordinate to the pledge of Pledged Revenues hereunder and may issue subordinate tax and revenue anticipation notes.

In order to effect the pledge referred to in the preceding paragraph, the District agrees to the establishment and maintenance of the Payment Account as a special fund of the District (the “Payment Account”) by the Trustee as the responsible agent to maintain such fund until the payment of the principal of the Note and the interest thereon, and the District agrees to cause to be deposited (and shall request specific amounts from the District’s funds on deposit with the County Treasurer-Tax Collector for such purpose) directly therein on the dates specified in the related Pricing Confirmation for each series of the Note as sequentially numbered Repayment Dates (each individual date a “Repayment Date” and collectively “Repayment Dates”) (and any amounts received thereafter provided for or attributable to the Repayment Fiscal Year) until the amount on deposit in such fund, is equal on the respective Repayment Dates identified in the Pricing Confirmation to the percentages of the principal of the Note and interest due on the Note, as specified in the related Pricing Confirmation. Any such deposit may take into consideration anticipated investment earnings on amounts invested in a Permitted Investment, as defined in the Trust Agreement, with a fixed rate of return through the Maturity Date.

The District Officer is hereby authorized to approve the determination of the Repayment Dates and percentages of the principal and interest due on the Note at maturity required to be on deposit in the Payment Account on each Repayment Date, all as specified in the related Pricing Confirmation. The execution and delivery of the Pricing Confirmation by the County Officer shall be conclusive evidence of approval by this Board and such District Officer; *provided, however*, that the maximum number of Repayment Dates for each Note shall be six. In the event that on each such Repayment Date, the District has not received sufficient Unrestricted Revenues to permit the deposit into the Payment Account of the full amount of Pledged Revenues to be deposited in the Payment Account from said Unrestricted Revenues, then the amount of any deficiency shall be satisfied and made up from any other moneys of the District lawfully available for the payment of the principal of the Note and the interest thereon, as and when such other moneys are received or are otherwise legally available; and in connection therewith, the District authorizes the County Treasurer-Tax Collector to transfer any District funds then held or later received by the County Treasurer-Tax Collector, to the Trustee for deposit into the District’s Payment Account to make up any such deficiency.

Any moneys placed in the Payment Account shall be for the benefit of the owner of the Note. The moneys in the Payment Account shall be applied only for the purposes for which the Payment Account is created until the principal of the Note and all interest thereon are paid or until provision has been made for the payment of the principal of the Note at maturity with interest to maturity.

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The moneys in the Payment Account shall be used by the Trustee, to the extent necessary, to pay the principal of and interest on the Note. In the event that moneys in the Payment Account are insufficient to pay the principal of and interest on the Note in full, such moneys shall be applied in accordance with the priority set forth in the Trust Agreement. Any moneys remaining in or accruing to the Payment Account after the principal of the Note and the interest thereon, shall be transferred by the Trustee to the District, subject to any other disposition required by the Trust Agreement. Nothing herein shall be deemed to relieve the District from its obligation to pay its Note in full on the Maturity Date.

Moneys in the Proceeds Subaccount and the Payment Account shall be invested by the Trustee pursuant to the Trust Agreement in investment agreement(s) and/or other Permitted Investments as described in and under the terms of the Trust Agreement and as designated in the Pricing Confirmation. In the event the County Officer designates an investment agreement or investment agreements as the investments in the related Pricing Confirmation, the District hereby directs the Trustee to invest such funds pursuant to the investment agreement or investment agreements (which shall be with a provider rated in one of the two highest long-term rating categories by the rating agency or agencies then rating the Note Participations, and the particulars of which pertaining to interest rate and investment provider will be set forth in the Pricing Confirmation) and authorizes the Trustee to enter into such investment agreement on behalf of the District. The District's funds shall be accounted for separately and the obligation of the provider of the Investment Agreement with respect to the District under the Investment Agreement shall be severable. Any such investment by the Trustee shall be for the account and risk of the District and the District shall not be deemed to be relieved of any of its obligations with respect to the Note by reason of such investment of the moneys in its Proceeds Subaccount and Payment Account.

The District shall promptly file with the Trustee such financial reports at the times and in the forms required by the Trust Agreement.

Anything herein to the contrary notwithstanding, the District may at any time during the Repayment Fiscal Year issue or provide for the issuance of a Parity Note by the County on its behalf, secured by a first lien and charge on Pledged Revenues; provided that (i) the District shall have received confirmation from each rating agency rating the outstanding Note or Series of Note Participations related to the Note, that the issuance of such Parity Note (or related series of note participation if sold into a pool) will not cause a reduction or withdrawal of such rating agency's rating on the outstanding Note or Series of Note Participations related to the Note and (ii) the maturity date of any such Parity Note shall be later than the outstanding Note. In the event that the District issues a Parity Note, or provides for the issuance of a Parity Note by the County on its behalf, the District shall make appropriate deposits into the Payment Account with respect to such Parity Note, and in such event, the Payment Account shall also be held for the benefit of the holders of the Parity Note.

Section 9. Execution of Note. The County Officer shall be authorized to execute the Note by manual or facsimile signature and the Clerk of the Board of Supervisors of the County or any Deputy Clerk shall be authorized to countersign the Note by manual or facsimile signature and to affix the seal of the County to the Note either manually or by facsimile impression thereof. Said officers of the County are hereby authorized to cause the blank spaces

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of the Note to be filled in as may be appropriate pursuant to the related Pricing Confirmation. In case any officer whose signature shall appear on any Note shall cease to be such officer before the delivery of such Note, such signature shall nevertheless be valid and sufficient for all purposes, the same as if such officer had remained in office until delivery.

Section 10. Representations and Covenants.

(A) The District is a political subdivision duly organized and existing under and by virtue of the laws of the State of California and has all necessary power and authority to (i) adopt the Resolution and enter into and perform its obligations under the Purchase Agreement and (ii) authorize the County to issue the Note on its behalf.

(B) (i) Upon the issuance of the Note, the District will have taken all action required to be taken by it to authorize the issuance and delivery of the Note and the performance of its obligations thereunder and (ii) the District has full legal right, power and authority to request the County to issue and deliver the Note on behalf of the District and to perform its obligations as provided herein and therein.

(C) The issuance of the Note, the adoption of the Resolution and the execution and delivery of the Purchase Agreement and the Trust Agreement and compliance with the provisions hereof and thereof will not conflict with or violate any law, administrative regulation, court decree, resolution, charter, by-laws or other agreement to which the District is subject or by which it is bound.

(D) Except as may be required under blue sky or other securities law of any state, there is no consent, approval, authorization or other order of, or filing with, or certification by, any regulatory authority having jurisdiction over the District required for the issuance and sale of the Note or the consummation by the District of the other transactions contemplated by this Resolution except those the District shall obtain or perform prior to or upon the issuance of the Note.

(E) The District has (or will have prior to the issuance of the Note) duly, regularly and properly adopted a preliminary budget for the Repayment Fiscal Year setting forth expected revenues and expenditures and has complied with all statutory and regulatory requirements with respect to the adoption of such budget. The District hereby covenants that it will (i) duly, regularly and properly prepare and adopt its final budget for the Repayment Fiscal Year, (ii) provide to the Financial Advisor and the Underwriter (or owner of the Series of Note Participations in the event of a private placement), promptly upon adoption, copies of such final budget and of any subsequent revisions, modifications or amendments thereto and (iii) comply with all applicable law pertaining to its budget.

(F) The sum of the principal amount of the District's Note plus the interest payable thereon, on the date of its issuance, will not exceed 85% of the estimated amounts of the District's uncollected taxes, income, revenue (including, but not limited to, revenue from the state and federal governments), cash receipts, and other moneys to be received or accrued by the District for the general fund of the District provided for or attributable to the Repayment Fiscal

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Year all of which will be legally available to pay principal of and interest on the Note (exclusive of any moneys required to be used to repay a treasurer's loan as described in Section 17 hereof).

(G) The County has experienced an *ad valorem* property tax collection rate of not less than 85% of the average aggregate amount of *ad valorem* property taxes levied within the District in each of the last five fiscal years for which information is available, and the District, as of the date of adoption of this Resolution and on the date of issuance of the Note, reasonably expects the County to collect at least 85% of such amount for the Repayment Fiscal Year.

(H) The District (i) is not currently in default on any debt obligation and (ii) to the best knowledge of the District, has never defaulted on any debt obligation.

(I) The District's most recent audited financial statements present fairly the financial condition of the District as of the date thereof and the results of operation for the period covered thereby. Except as has been disclosed to the Financial Advisor and the Underwriter and in the Preliminary Official Statement and to be set forth in the final Official Statement, there has been no change in the financial condition of the District since the date of such audited financial statements that will in the reasonable opinion of the District materially impair its ability to perform its obligations under this Resolution and the Note. The District agrees to furnish to the Financial Advisor, the Underwriter (or owners of the Series of Note Participations in the event of a private placement) and the Trustee, promptly, from time to time, such information regarding the operations, financial condition and property of the District as such party may reasonably request.

(J) There is no action, suit, proceeding, inquiry or investigation, at law or in equity, before or by any court, arbitrator, governmental or other board, body or official, pending or, to the best knowledge of the District, threatened against or affecting the District questioning the validity of any proceeding taken or to be taken by the District in connection with the Note, the Purchase Agreement, the Trust Agreement or this Resolution, or seeking to prohibit, restrain or enjoin the execution, delivery or performance by the District of any of the foregoing, or wherein an unfavorable decision, ruling or finding would have a materially adverse effect on the District's financial condition or results of operations or on the ability of the District to conduct its activities as presently conducted or as proposed or contemplated to be conducted, or would materially adversely affect the validity or enforceability of, or the authority or ability of the District to perform its obligations under, the Note, the Purchase Agreement, the Trust Agreement or this Resolution.

(K) The District will not directly or indirectly amend, supplement, repeal, or waive any portion of this Resolution in any way that would materially adversely affect the interests of the Note holders or Note Participation Owners.

(L) Upon issuance of the Note, the Note and this Resolution will constitute legal, valid and binding agreements of the District, enforceable in accordance with their respective terms, except as such enforceability may be limited by bankruptcy or other laws affecting creditors' rights, the application of equitable principles if equitable remedies are

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sought, the exercise of judicial discretion in appropriate cases and the limitations on legal remedies against public entities, as applicable, in the State of California.

(M) It is hereby covenanted and warranted by the District that all representations and recitals contained in this Resolution are true and correct, and that the District and its appropriate officials have duly taken, or will take, all proceedings necessary to be taken by them, if any, for the levy, receipt, collection and enforcement of the Pledged Revenues in accordance with law for carrying out the provisions of this Resolution and the Note.

(N) Except for a Parity Note, if any, pursuant to Section 8 hereof, the District shall not incur any indebtedness secured by a pledge of its Unrestricted Revenues unless such pledge is subordinate in all respects to the pledge of Unrestricted Revenues hereunder.

(O) As a condition to the issuance of the Notes, the District will either (1) then not have a negative or qualified certification applicable to Fiscal Year 2016-2017 or Fiscal Year 2017-2018 within the meaning of Section 42133 of the Education Code of the State of California or (2) if the District does then have a negative or qualified certification applicable to Fiscal Year 2016-2017 or Fiscal Year 2017-2018 within the meaning of Section 42133 of the Education code of the State of California, the District shall provide to the Financial Advisor and Bond Counsel the written determination by the County Superintendent of Schools that the repayment of the Notes is probable within the meaning of Section 42133 of the Education Code of the State of California.

(P) The District funded its Reserve for Economic Uncertainties for Fiscal Year 2017-2018 in at least the minimum amount recommended, and will fund its Reserve for Economic Uncertainties for Fiscal Year 2018-2019 in at least the minimum amount recommended by the State Superintendent of Public Instruction.

(Q) The District will maintain a positive general fund balance in the Repayment Fiscal Year.

Section 11. Tax Covenants. The District will not take any action or fail to take any action if such action or failure to take such action would adversely affect the exclusion from gross income of the interest payable on the Note under Section 103 of the Internal Revenue Code of 1986 (the "Code"). Without limiting the generality of the foregoing, the District will not make any use of the proceeds of the Note or any other funds of the District which would cause the Note to be "arbitrage bonds" within the meaning of Section 148 of the Code, a "private activity bond" within the meaning of Section 141(a) of the Code, or an obligation the interest on which is subject to federal income taxation because it is "federally guaranteed" as provided in Section 149(b) of the Code. The District, with respect to the proceeds of the Note, will comply with all requirements of such sections of the Code and all regulations of the United States Department of the Treasury issued or applicable thereunder to the extent that such requirements are, at the time, applicable and in effect.

Notwithstanding any other provision of this Resolution to the contrary, upon the District's failure to observe, or refusal to comply with, the covenants contained in this Section 11, no one other than the holders or former holders of the Note, the Owners or the

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Trustee on their behalf shall be entitled to exercise any right or remedy under this Resolution on the basis of the District's failure to observe, or refusal to comply with, such covenants.

The covenants contained in this Section 11 shall survive the payment of the Note.

Section 12. Events of Default and Remedies.

If any of the following events occur, it is hereby defined as and declared to be and to constitute an "Event of Default":

(a) Failure by the District to make or cause to be made the deposits to the Payment Account or any other payment required to be paid hereunder on or before the date on which such deposit or other payment is due and payable;

(b) Failure by the District to observe and perform any covenant, condition or agreement on its part to be observed or performed under this Resolution, for a period of fifteen (15) days after written notice, specifying such failure and requesting that it be remedied, is given to the District by the Trustee, unless the Trustee shall agree in writing to an extension of such time prior to its expiration;

(c) Any warranty, representation or other statement by or on behalf of the District contained in this Resolution or the Purchase Agreement (including the Pricing Confirmation) or in any instrument furnished in compliance with or in reference to this Resolution or the Purchase Agreement or in connection with the Note, is false or misleading in any material respect;

(d) A petition is filed against the District under any bankruptcy, reorganization, arrangement, insolvency, readjustment of debt, dissolution or liquidation law of any jurisdiction, whether now or hereafter in effect and is not dismissed within 30 days after such filing, but the Trustee shall have the right to intervene in the proceedings prior to the expiration of such 30 days to protect its and the Owners' interests;

(e) The District files a petition in voluntary bankruptcy or seeking relief under any provision of any bankruptcy, reorganization, arrangement, insolvency, readjustment of debt, dissolution or liquidation law of any jurisdiction, whether now or hereafter in effect, or consents to the filing of any petition against it under such law;

(f) The District admits insolvency or bankruptcy or is generally not paying its debts as such debts become due, or becomes insolvent or bankrupt or makes an assignment for the benefit of creditors, or a custodian (including without limitation a receiver, liquidation or trustee) of the District or any of its property is appointed by court order or takes possession thereof and such order remains in effect or such possession continues for more than 30 days, but the Trustee shall have the right to intervene in the proceedings prior to the expiration of such 30 days to protect its and the Owners' interests;

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(g) An “Event of Default” under the terms of the resolution, if any, of the County providing for the issuance of the Note.

Whenever any Event of Default referred to in this Section 12 shall have happened and be continuing, the Trustee shall, in addition to any other remedies provided herein or by law or under the Trust Agreement, have the right, at its option without any further demand or notice, to take one or any combination of the following remedial steps:

(a) Without declaring the Note to be immediately due and payable, require the District to pay to the Trustee, for deposit into the Payment Account of the District, an amount equal to the principal of the Note and interest thereon to maturity, plus all other amounts due hereunder, and upon notice to the District the same shall become immediately due and payable by the District without further notice or demand; and

(b) Take whatever other action at law or in equity (except for acceleration of payment on the Note) which may appear necessary or desirable to collect the amounts then due and thereafter to become due hereunder or to enforce any other of its rights hereunder.

Section 13. Trustee. The Trustee is hereby appointed as paying agent, registrar and authenticating agent for the Note. The District hereby directs and authorizes the payment by the Trustee of the interest on and principal of the Note when such become due and payable, from the Payment Account held by the Trustee in the name of the District in the manner set forth herein. The District hereby covenants to deposit funds in such account at the time and in the amount specified herein to provide sufficient moneys to pay the principal of and interest on the Note on the day on which it matures. Payment of the Note shall be in accordance with the terms of the Note and this Resolution.

The District hereby agrees to maintain the Trustee as paying agent, registrar and authenticating agent of the Note.

Section 14. Approval of Actions. The officers of the County mentioned in Section 9 hereof are hereby authorized and directed to execute the Note and cause the Trustee to authenticate and accept delivery of the Note, pursuant to the terms and conditions of this Resolution. All actions heretofore taken by the officers and agents of the County, the District or this Board with respect to the sale and issuance of the Note and participation in the Program are hereby approved, confirmed and ratified and the officers and agents of the County and the officers of the District are hereby authorized and directed, for and in the name and on behalf of the District, to do any and all things and take any and all actions and execute any and all certificates, agreements and other documents which they, or any of them, may deem necessary or advisable in order to consummate the lawful issuance and delivery of the Note in accordance with, and related transactions contemplated by, this Resolution. The officers of the District referred to above in Section 4 hereof are hereby designated as “Authorized District Representatives” under the Trust Agreement.

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Section 15. Proceedings Constitute Contract. The provisions of the Note and of this Resolution shall constitute a contract between the District and the registered owner of the Note, and such provisions shall be enforceable by mandamus or any other appropriate suit, action or proceeding at law or in equity in any court of competent jurisdiction, and shall be irreparable.

Section 16. Limited Liability. Notwithstanding anything to the contrary contained herein or in the Note or in any other document mentioned herein, the District shall not have any liability hereunder or by reason hereof or in connection with the transactions contemplated hereby except to the extent payable from moneys available therefor as set forth in Section 8 hereof and the County is not liable for payment of the Note or any other obligation of the District hereunder.

Section 17. Treasurer's Loans. To the extent necessary in the judgment of the District Officer, the District Officer is hereby authorized to enter into borrowings pursuant to Section 6 of Article XVI of the California Constitution (and statutes implementing such Article); provided, however, that such amounts shall only be borrowed to the extent that such borrowings, when added to the amount of the Note and interest owed thereon, and to other items of indebtedness issued pursuant to the Government Code, shall not at the time of such borrowings exceed 85% of the estimated remaining uncollected taxes, income, revenue, cash receipts and other moneys to be received or accrued by the District during the Repayment Fiscal Year which will be available for payment of such borrowings, the Note and other items of indebtedness issued pursuant to the Government Code and the interest thereon.

Section 18. Submittal of Resolution to County. To the extent required by law, the Secretary of the governing board of the District is hereby directed to submit one certified copy each of this Resolution to the Clerk of the Board of Supervisors of the County, to the Treasurer-Tax Collector of the County and to the County Superintendent of Schools.

Section 19. Indemnification of County. The District shall indemnify and hold harmless, to the extent permitted by law, the County and its officers and employees ("Indemnified Parties"), against any and all losses, claims, damages or liabilities, joint or several, to which such Indemnified Parties may become subject because of action or inaction related to the adoption of a resolution by the Board of Supervisors providing for the issuance and sale of the Note, or related to the proceedings for sale, award, issuance and delivery of the Note in connection with the Program, or in connection with any information pertaining to the District included in (or omitted from but required to be stated in) the Preliminary Official Statement or the final Official Statement. The District shall also reimburse any such Indemnified Parties for any legal or other expenses incurred in connection with investigating or defending any such claims or actions.

Section 20. Appointment of Bond Counsel. The law firm of Hawkins Delafield & Wood LLP, Los Angeles, California is hereby appointed Bond Counsel for the District. The District acknowledges that Bond Counsel regularly performs legal services for many private and public entities in connection with a wide variety of matters, and that Bond Counsel has represented, is representing or may in the future represent other public entities, underwriters, trustees, rating agencies, insurers, credit enhancement providers, lenders, financial and other consultants who may have a role or interest in the proposed financing or that may be involved

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with or adverse to District in this or some other matter. Given the special, limited role of Bond Counsel described above, the District acknowledges that no conflict of interest exists or would exist, waives any conflict of interest that might appear to exist, and consents to any and all such relationships.

Section 21. Appointment of Financial Advisor. Any District Officer is hereby authorized, in consultation with the San Diego County Office of Education, to appoint Government Financial Strategies Inc. to serve as Financial Advisor for the District in connection with the Program, and to execute an agreement for financial advisory services with such firm.

Section 22. Resolution Parameters.

- (a) Name of District: San Dieguito Union High School District
- (b) Maximum Amount of Borrowing: \$20,000,000
- (c) Authorized District Representatives:
 - (1) Superintendent
 - (2) Associate Superintendent, Business Services
 - (3) Director of Purchasing and Risk Management

Section 23. Severability. In the event any provision of this Resolution shall be held invalid or unenforceable by any court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision hereof.

Section 24. Effective Date. This Resolution shall take effect from and after its date of adoption.

EXHIBIT A

FORM OF NOTES

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

COUNTY OF SAN DIEGO, CALIFORNIA

2018 TAX AND REVENUE ANTICIPATION NOTE

<u>Interest Rate</u>	<u>Maturity Date</u>	Date of <u>Original Issue</u>
%	June 28, 2019	August __, 2018

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REGISTERED OWNER:

PRINCIPAL AMOUNT: \$

FOR VALUE RECEIVED, the above identified school district (the “District”), located in the County of San Diego, California (the “County”), acknowledges itself indebted to and promises to pay to the registered owner identified above, or registered assigns, on the maturity date set forth above, the principal sum specified above in lawful money of the United States of America, and to pay interest thereon on each Interest Payment Date, as defined in the Trust Agreement, at the rate of interest specified above (the “Interest Rate”). Principal of and interest on this Note are payable in such coin or currency of the United States as at the time of payment is legal tender for payment of private and public debts, such principal to be paid upon surrender hereof at the principal corporate trust office of Wilmington Trust, N.A., in Los Angeles, California, or its successor in trust (the “Trustee”). Interest is payable as specified in the Trust Agreement. Interest shall be calculated on the basis of a 360-day year, consisting of twelve 30-day months, in like lawful money from the date hereof until the maturity date specified above and, if funds are not provided for payment at maturity, thereafter on the basis of a 360-day year for actual days elapsed until payment in full of said principal sum. Both the principal of and interest on this Note shall be payable only to the registered owner hereof upon surrender of this Note as the same shall fall due; *provided, however*, no interest shall be payable for any period after maturity during which the holder hereof fails to properly present this Note for payment. If the District fails to pay this Note when due, this Note shall become a Defaulted Note (as defined and with the consequences set forth in the Resolution).

It is hereby certified, recited and declared that this Note (the “Note”) represents the authorized issue of the Note in the aggregate principal amount made, executed and given pursuant to and by authority of certain resolutions of the governing boards of the District and the County duly passed and adopted heretofore, under and by authority of Article 7.6 (commencing with Section 53850) of Chapter 4, Part 1, Division 2, Title 5 of the California Government Code (collectively, the “Resolution”), to all of the provisions and limitations of which the owner of this Note, by acceptance hereof, assents and agrees.

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The principal of the Note, together with the interest thereon, shall be payable from taxes, income, revenue, cash receipts and other moneys which are received or accrued by the District for the general fund of the District and are provided for or attributable to the Fiscal Year ending June 30, 2019 (the "Repayment Fiscal Year"). As security for the payment of the principal of and interest on the Note, the District has pledged certain Unrestricted Revenues of the District (the "Pledged Revenues") received, accrued or held by the District and provided for or attributable to the Repayment Fiscal Year, and the principal of the Note and the interest thereon shall constitute a first lien and charge thereon and shall be payable from the Pledged Revenues, and to the extent not so paid shall be paid from any other moneys of the District lawfully available therefor as set forth in the Resolution. Notwithstanding the foregoing, the terms "Unrestricted Revenues" and "Pledged Revenues" exclude any moneys required to be used to repay a treasurer's loan, as more particularly described in the Resolution. The County is not liable for payment of this Note. The full faith and credit of the District is not pledged to the payment of the principal or interest on this Note.

The County, the District and the Trustee may deem and treat the registered owner hereof as the absolute owner hereof for the purpose of receiving payment of or on account of principal hereof and interest due hereon and for all other purposes, and the County, the District and the Trustee shall not be affected by any notice to the contrary.

It is hereby certified that all of the conditions, things and acts required to exist, to have happened and to have been performed precedent to and in the issuance of this Note do exist, have happened and have been performed in due time, form and manner as required by the Constitution and statutes of the State of California and that the amount of this Note, together with all other indebtedness of the District, does not exceed any limit prescribed by the Constitution or statutes of the State of California.

IN WITNESS WHEREOF, the Board of Supervisors of the County has caused this Note to be executed by the manual or facsimile signature of a duly authorized officer of the County and countersigned by the manual or facsimile signature of its duly authorized officer.

COUNTY OF SAN DIEGO

By: _____
County Officer

Countersigned

By: _____
Clerk of the Board of Supervisors

SECRETARY'S CERTIFICATE

I, Eric R. Dill, Secretary of the Board, hereby certify as follows:

The foregoing is a full, true and correct copy of a resolution duly adopted at a regular meeting of the Board duly and regularly held at the regular meeting place thereof on the 21st day of June, 2018, of which meeting all of the members of said had due notice and at which a majority thereof were present; and at said meeting said resolution was adopted by the following vote:

AYES:

NOES:

ABSENT:

An agenda of said meeting was posted at least 72 hours before said meeting at 710 Encinitas Blvd., Encinitas, California, a location freely accessible to members of the public, and a brief general description of said resolution appeared on said agenda.

I have carefully compared the same with the original minutes of said meeting on file and of record in my office; the foregoing resolution is a full, true and correct copy of the original resolution adopted at said meeting and entered in said minutes; and said resolution has not been amended, modified or rescinded since the date of its adoption, and the same is now in full force and effect.

Dated: June 21, 2018

Secretary of the Board

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 8, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Manuel Zapata, Director of Accountability and Special Programs
Mike Grove, Associate Superintendent, Educational Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)
UPDATE APPROVAL

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.

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

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

Priority 1: Basic Services: Demonstrating compliance with Williams Act requirements. This includes reporting appropriate teacher assignment, sufficient instructional materials, and facilities in good repair.

Priority 2: 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 3: 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 4: Pupil achievement: as measured by multiple indicators including, but not limited to, assessment data, college readiness, and language proficiency.

Priority 5: Pupil Engagement: as measured by multiple indicators including, but not limited to, rates associated with attendance, chronic absenteeism, dropout (middle and high school), and high school graduation.

Priority 6: 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 7: 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.

Priority 8: Other Student Outcomes: Pupil outcomes, if available, in the subject areas comprising a broad course of study.

Per Education Code Section 52062, the agenda of the LCAP public hearing was posted at least 72 hours before the LCAP public hearing which was held June 7, 2018. The 2017-20 LCAP update is available for public viewing at the San Dieguito Union High School District Office.

RECOMMENDATION:

It is recommended that the Board approve the Local Control Accountability Plan (LCAP) update, as shown in the attached supplement.

FUNDING SOURCE:

Not applicable.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-2019

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
San Dieguito Union High School District	Manuel Zapata, Director of Accountability and Special Programs	Manuel.zapata@sduhsd.net (760) 753-7073

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

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 (SDUHSD) serves students in grades 7 through 12 in North San Diego county. The District has seen a steady increase in enrollment since the 1990s with approximately 13,000 students served in the 2017-18 school year.

SDUHSD serves a diverse population of students including, English Learners (3.9% of enrollment), Socio-economically disadvantaged students (11.7%), Foster and Homeless youth (0.1%) and students with exceptional needs (9.9%). Families in the district represent 40+ different home languages. SDUHSD fosters culturally responsive teaching practices and continues to provide parent workshops and education opportunities to families of English Learners.

SDUHSD 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 committed to developing teachers' skill with and use of research based instructional and assessment strategies which develop students' ability to collaborate effectively, think critically, create their own ideas, and communicate effectively in a variety of modes.

SDUHSD provides innovative teaching and learning to all of our students to ensure that they are ready for both college and a career after graduation. SDUHSD students are provided opportunities in a wide range of courses, beginning in our feeder elementary schools, as they transition to our middle schools and maintained through high school, in computer sciences, STEM, and Career Technical Education that provide our students a broad range of experiences.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

San Dieguito Union High School District will maintain our focus on continuous improvement to support all of our students in reaching their post-secondary goals. We will continue to provide professional development to promote innovative and effective teaching practices ([Goal 1. Action 1.A](#)), support social-emotional wellness through Counselor and School Social Worker services, provide training on Restorative Practices ([Goal 4. Action 4.A](#), and [4.B](#)), and expand site wellness programs and our continuum of Multi-Tiered Systems of Support to promote a positive school climate and student connectedness ([Goal 4. Action 4.B](#)).

English Learners, students with disabilities and students who are low income, foster or homeless youth will continue to receive additional supports to address the performance gaps evident in the areas of ELA and math achievement, discipline and graduation rates. These supports include; dedicated staff to monitor student progress (EL Leads, Title I Coordinators, Case Managers) ([Goal 1](#) and [Goal 2](#)), targeted professional development and coaching for staff on differentiating instruction and implementing the principles of Universal Design for Learning ([Goal 1. Action 1.B](#) and [Goal 2. Action 2.A](#)), intervention courses ([Goal 1. Action 1.B](#)), as well as supplemental instructional materials ([Goal 2. Action 2.A](#)), and transportation support to access specialized programs ([Goal 2. Action 2.C](#), [Goal 3. Action. C.](#)).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

[California School Dashboard](#) results from the fall 2017 release show that SDUHSD fell within the Green and Blue performance levels for all indicators except Suspension rate which fell within the yellow performance level.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Low 2.7%	Increased +1.3%
English Learner Progress (1-12)		Very High 87.7%	Declined -8.1%
Graduation Rate (9-12)		Very High 97.3%	Maintained -0.5%
College/Career (9-12) <small>Select for one year of available data</small>	N/A	Very High 77.5%	N/A
English Language Arts (3-8)		Very High 74.2 points above level 3	Increased +3.1 points
Mathematics (3-8)		Very High 73.4 points above level 3	Increased +6.1 points

SDUHSD is proud of our students' achievement year over year. The District is particularly proud of the consistently high cohort graduation rates (95%+ over the last 7 years). In particular, the high school academies have demonstrated an over 99% cohort graduation rate for the last 3 years. The state of California provided a profile for a College and Career Ready student using multiple measures which is reported for all districts and high schools through the CA School Dashboard as the College and Career Indicator (CCI). SDUHSD and all comprehensive district high schools reported a CCI in the High to Very High range during the fall 2017 dashboard release.

The District credits this success to the implementation of innovative teaching practices ([Goal 1. Action 1.A](#)), professional development for teachers on differentiating instruction ([Goal 1. Action 1.A](#)), college readiness courses ([Goal 3. Action 3.B](#)), as well as transcript audits, course planning, and college and career focused activities with district counselors ([Goal 3. Action 3.A](#)).

Additionally, SDUHSD students have shown high achievement and significant progress in English Language Arts and math as evidenced by 2017 SBAC scores. SDUHSD students scored on average 74.2 points above the lowest Standard Met or level 3 scale score in ELA, and 73.4 in Math. SDUHSD has seen a steady and sustainable increase in student achievement over the last 3 years in ELA and Math as evidence by SBAC scores.

2017 SBAC results indicate that 81.1% of SDUHSD students scored in the Standard Met to Exceeded range in ELA, 71.7% in math.

- +3% from 2015 baseline (ELA and math)
- 24% higher than SD County average in ELA
- 27% higher than SD County average in math

Additionally, our English Learner (EL) students who have been Redesignated as Fluent English Proficient (RFEP) are performing similar to their native English speaking peers on state wide assessments.

ELA, RFEP=79%, English Only=82%

Math, RFEP=69%, English Only= 72%

We attribute this success to the continued focus on professional development for teachers and the coaching and mentorship provided by district ToSAs as well as the English Learner Lead teachers.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

As stated above, California School Dashboard results from the fall 2017 release show that SDUHSD fell within the Green and Blue performance levels for all indicators except Suspension rate which fell within the yellow performance level. SDUHSD did not have indicators which fell within the red or orange performance levels for the all students group. The district will continue to implement the programs, services and supports that have contributed to our students’ success and provide more focused efforts to address our declining outcomes related to student discipline and school climate.

School Name ^	Suspension Rate ↕	English Learner Progress ↕	English Language Arts ↕	Mathematics ↕	Graduation Rate ↕
San Dieguito Union High					
Canyon Crest Academy					
Carmel Valley Middle					
Diegueno Middle					
Earl Warren Middle					
La Costa Canyon High					
Oak Crest Middle					
Pacific Trails Middle					
San Dieguito High Academy					
Sunset High (Continuation)					
Torrey Pines High					

Performance Levels:
 Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

At most district sites, suspension rates have increased modestly resulting in 9 out of 10 schools and the district having a yellow or orange performance level on the fall 2017 CA School Dashboard (see chart above). The fall 2017 dashboard reported suspension rates from the 2015-16 year. Although this is not actionable data to inform or evaluate current practices, a review of multi-year discipline and attendance data ([see Appendix E](#)) as well as feedback from stakeholders has revealed the need to expand social emotional support services for students ([Goal 4. Action 4.B](#)) as well as opportunities for parent education ([Goal 4. Action 4.A](#)). The district will continue to offer workshops for families and gather input from parents on topics for parent education as well as ways to increase attendance at parent workshops. District and site leadership will work with site teams to continue to expand site wellness programs, improve our continuum of Multi-Tiered Systems of Support (MTSS), and explore additional evidence based strategies to promote a positive school climate and student connectedness. SDUHSD will participate in the California Scale-Up MTSS Statewide (SUMS)

initiative through a 3-year grant which will begin in the 18-19 school year. Through participation in this initiative, SDUHSD teams will work to develop, align, and improve academic, behavioral, and social-emotional resources, programs, supports, and services utilizing a coherent MTSS framework that engages all systems leading to improved student outcomes.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)			*	*								*		
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)			*	*			*	*		*		*	*	
English Language Arts (3-8)			*	*			*	*		*		*		
Mathematics (3-8)			*	*			*	*		*		*		

Performance Levels:
 Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

District-wide our student groups who are demonstrating the greatest needs (2-3 state indicators in red/orange) continue to be English Learners, Socio-Economically Disadvantaged students, and Students with Disabilities. During the 17-18 school year, SDUHSD formed a Special Education Task Force to evaluate the district special education programs and services and create a strategic plan to address the data driven needs identified through the work this group has engaged in throughout the year. Additionally, the district contracted with Hanover research to conduct an evaluation of our integrated and designated English Language Development supports for our ELs throughout the district. Hanover provided an in depth analysis of effective program models and instructional strategies to support ELs, Long Term ELs as well as RFEPs within a broad course of study. SDUHSD will review the findings and recommendations from this study with stakeholders throughout the 18-19 year and identify areas for targeted improvement within our current EL instructional support model.

Performance Gaps

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Based on the California School Dashboard fall 2017 results, SDUHSD displays performance gaps in the areas of graduation rates, suspension rates and academic achievement for target student groups.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)			*	*								*		
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)			*	*			*	*		*		*	*	
English Language Arts (3-8)			*	*			*	*		*		*		
Mathematics (3-8)			*	*			*	*		*		*		

Performance Levels:
 Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

Graduation Rates

The Student Group report from the CA School Dashboard indicates the need to focus our efforts on improving graduation rates for English Learners, Socio-Economically Disadvantaged students and Students with Disabilities. Although the most recent cohort graduation rates for Socio-Economically Disadvantaged students (88.9%) and Students with Disabilities (86%) are lower than the district average for all students (97.3%), these student groups have higher graduation rates than the county average for all students (81.9%) and are in line with the state average for all students (83.8%). Based on CA School Dashboard results, there is also a performance gap in the graduation rate for Hispanic students. Further investigation into student level data shows that Hispanic students are duplicated within the lower graduation rates for EL students. The strategies described below to increase graduation rates for ELs will also benefit Hispanic students.

Throughout the year, counselors and site administrators will review data regarding student’s graduation status and UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate ([Goal 3. Action 3.B](#)). Additionally, district counselors and administrators will intervene with students who have excessive absences to address attendance barriers and work with teachers to help these students stay caught up in their classes. Middle and high school counselors will continue to meet with all students enrolled in below grade level math courses and map out a plan to catch up to grade level coursework. High school counselors will collaborate with Mira Costa Community College to support students who will not meet graduation requirements before the end of their 12th grade year to support their transition to the Adult Education program.

Graduation Rates for English Learners

District graduation rates continue to be very high for all students but we have seen declining rates for English Learners. Upon further investigation, we discovered that there was a significant number of English Learner students who enroll within their 10th-12th grade year as a new student to the US with limited English proficiency and limited formal schooling from their home country. Although we offer the Newcomers Academy to provide intensive language development support for these students, it is sometimes not possible for them to meet SDUHSD high school graduation requirements before the end of their 12th grade year. SDUHSD district EL team collaborated with counselors and EL lead teachers to provide additional training for district counselors on options for students who will not graduate on time to finish their high school education which includes collaboration with Mira Costa Community College to support students transition to the Adult Education and English as a Second Language programs.

Suspension Rates

CA School Dashboard results also highlight a need to address higher suspension rates for English Learners, Socio-economically Disadvantaged students and Students with Disabilities. The district will continue to implement Restorative Practices to address student discipline ([Goal 4. Action 4.A](#)). Additionally, district and site leadership will work with site teams to continue to expand site wellness programs, improve our continuum of Multi-Tiered Systems of Support (MTSS), and explore additional evidence based strategies to promote a positive school climate and student connectedness. Suspension rates for American Indian students on the CA School Dashboard shows a red performance level which is two levels below the yellow performance level for the all students group, highlighting a performance gap. Upon further exploration into the 2015-16 suspension rates by ethnicity, we found that there was a very small number of American Indian students suspended. The strategies planned to address increasing suspension rates for all students will also benefit American Indian students.

Academic Achievement

English Learners, Socio-economically Disadvantaged students and Students with Disabilities demonstrate lower academic achievement when compared to their peers as evidenced by multiyear SBAC results in ELA and math. The district will continue to provide professional development and coaching for teachers on differentiating instruction, implementing the CA English Language Development (ELD) Standards in core content classes and using the PLC model to analyze student data and identify those students who have not mastered Essential Learning Outcomes (ELOs) ([Goal 1. Action 1.A](#)). The district will continue to provide sites with additional staffing allocations to develop and implement intervention courses to support students performing below grade level ([Goal 1. Action 1.A](#), [1.B](#)).

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

The district is addressing the needs of our English Learners, particularly students who are new to US Schools, by providing specialized programs and services to include:

- Newcomer's Academy at La Costa Canyon High School, ([Goal 2. Action 2.C](#))
- Transportation support for students to participate in the Newcomer's Academy, ([Goal 2. Action 2.C](#))
- ELD support classes, ([Goal 2. Action 2.A](#))
- EL Lead Teachers to monitor student progress and provide training to core content teachers, ([Goal 2. Action 2.B](#)) and
- Bilingual tutors to support English Learners in core content classes ([Goal 2. Action 2.B](#)).

To address lower graduation rates for unduplicated students, the district will continue to offer summer remediation programs for credit recovery and summer English Language Development classes. ([Goal 3. Action 3.B](#)).

The district is also expanding the ToSA support model to include a Reading Specialist and a ToSA for Universal Design for Learning and Differentiated Instruction. These support roles will:

- work with teachers in the classroom on implementing evidenced based strategies to support all students in the least restrictive environment,
- support teachers to implement research based programs with fidelity

-train teachers on making data driven decisions to inform instruction and assessment practices, and -support district and site teams through participation in the SUMS initiative to improve our MTSS. The district will continue to provide additional funding for sites to implement intervention courses and supports for students who are not performing at grade level ([Goal 1. Action 1.B](#)).

SDUHSD has a very small population of Foster and Homeless Youth who are also typically dual identified as low income and English Learner. The supplemental actions and services to support low income and EL students are also principally directed to support our Foster and Homeless Youth. Additionally, School Social Workers will continue to provide targeted support to promote student wellness for our Foster and Homeless youth such as; connection to community agencies, participation in operation school bell to purchase school supplies and clothes, and access to bus passes to increase school attendance ([Goal 4, Action 4.B.1.](#)).

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
TOTAL GENERAL FUND BUDGET EXPENDITURES FOR LCAP YEAR	\$145,400,746
TOTAL FUNDS BUDGETED FOR PLANNED ACTIONS/SERVICES TO MEET THE GOALS IN THE LCAP FOR LCAP YEAR	\$119,031,938

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The additional \$26,368,808 that is included in the total General Fund Expenditures account for SDUHSD staffing, programs, services, supports, instructional materials, equipment and supplies funded from the following resources: Special Education, Tobacco Use and Prevention Education Grant, Career Technical Education Incentive Grant, Career Pathways Grant, Carl D. Perkins Career and Technical Education, Title I, Title II, Title III, Lottery and College Block Grant.

DESCRIPTION	AMOUNT
TOTAL PROJECTED LCFF REVENUES FOR LCAP YEAR	\$115,066,592

Annual Update

LCAP Year Reviewed: 2017–18

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Annual increase in student achievement for all students in English Language Arts and Math with focus on accelerating student learning outcomes for students performing below grade level.

State and/or Local Priorities addressed by this goal:

State Priorities: 1- Basic Services, 2- Implementation of Standards, 4- Pupil achievement, 7- Course Access, 8- Other Pupil Outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
<p>Percentage of students who scored in the Standard Met to Standard Exceeded range on SBAC</p> <p>2017 results</p> <p>3% increase in ELA, 2% in math</p>	<p>2017 SBAC results show that 81.1% of SDUHSD students scored in the Standard Met to Exceeded range in ELA and 71.7% in math.</p> <p>This is a 1.1% increase in ELA and a 0.7% increase in math from the previous year. To review results by site and student group see Appendix E, Table 2.1</p>
<p>California Science Test (CAST) scores</p> <p>N/A (CAST field test)</p>	<p>Students in grades 8 and 12 participated in the CA Science Test field test or the California Alternate Assessment for Science year 2 pilot test during the spring semester of 2018. Spring 2019 will be the first operational administration of the CAST in which students’ results will be reported with scale scores and achievement levels. California Alternate Assessment for Science will administer a field test in spring 2019 with the first operational administration occurring in spring 2020.</p>
<p>State Standards aligned materials</p> <p>2017-18 Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.</p>	<p>SDUHSD Board resolution date to certify instructional materials, 9/14/17</p>

Expected

Actual

<p>Appropriately credentialed teachers 2017-18 course audits: 100% of all teachers are appropriately credentialed and assigned.</p>	<p>2017-18 course audits: 98% of all teachers are appropriately credentialed and assigned as measured by total course sections</p>
<p>Teacher mis-assignment rate 2017-18 course audits: 0% teacher mis-assignment rates</p>	<p>2017-18 course audits: 2.0% teacher mis-assignment rates as measured by total course sections.</p>
<p>Teacher of English Learner mis-assignment rate 2017-18 course audits: 0% teacher of English Learners mis-assignment rates</p>	<p>2017-18 course audits: 0% teacher of English Learners mis-assignment rates</p>
<p>LCAP survey- teacher collaboration 72% of teachers responded that they agree or strongly agree that SDUHSD provides adequate time for teacher collaboration. Less than 25% disagree or strongly disagree.</p>	<p>2017-18 LCAP Stakeholder Survey results: 55% (-10% when compared to previous year's survey) of teachers responded that they agree or strongly agree that SDUHSD provides adequate time for teacher collaboration. 28% (+6% when compared to previous year's survey) disagree or strongly disagree.</p>
<p>Professional development survey- implementation of standards <u>Academic Language/ELD</u> 72% of teachers report that they implement instructional strategies to develop academic language for all students a moderate amount to frequently. <u>Standards / Framework- Confidence</u> 88% of teachers report that they are moderately to very confident in their understanding of the standards and framework for their subject and the vertical alignment of content from 7th-12th grade. <u>Instructional and Assessment Strategies- Confidence</u> 88% of teachers report that they are moderately to very confident in their understanding and implementation of instructional strategies relevant to their content area. <u>PLC/Common Assessments- Effectiveness</u></p>	<p>17-18 PD survey results: Academic Language/ELD- 83% (+11%) Standards / Framework Confidence- 92% (+4%) Instructional and Assessment Strategies Confidence- 88% (=) New question for 2017-2018: 84% of teachers report that they are moderately to very confident in their use of instructional & assessment strategies which develop students' ability to collaborate effectively, think critically, create their own ideas, and communicate effectively in a variety of modes. PLC/Common Assessments Effectiveness- 76% (-3%)</p>

Expected

Actual

<p>79% of teachers report that their PLC group at their sites are moderately to very effective, including the implementation of common assessments, collaborative analysis of results, and implementation of student interventions.</p>	
<p>Below grade level math course enrollment Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade</p>	<p>The percentage of students enrolled in below grade level math courses decreased in 7th, 8th and 9th grade. 7th grade 8.9% (-0.3%), 8th grade 9.9% (-3.1%), 9th grade 13.5% (-3.1%)</p>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1 A-B

<p>PLANNED ACTIONS/SERVICES</p>	<p>ACTUAL ACTIONS/SERVICES</p>	<p>BUDGETED EXPENDITURES</p>	<p>ESTIMATED ACTUAL EXPENDITURES</p>
<p>1.A.1. Continue to provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff</p>	<p>The San Dieguito Union High School District (SDUHSD) strives to attract highly qualified employees to provide all of our students with an outstanding education. When the District posts open positions for both certificated and classified employees we still require that they meet the previous NCLB standard. This will be our practice until California defines our new standards for highly qualified educators. The District pays for the State required two-year Induction (Beginning Teacher Support Program) for teachers, which provides teachers with subject specific training and coaching. In addition, the District has a rich professional development program for all of our staff, both certificated and classified. All of our schools have Professional Learning Communities which allow teachers to collaborate around student learning.</p> <p>SDUHSD's demographics are such that we do not have significant difficulty attracting highly qualified teachers. We do experience intermittent challenges with hiring in the areas of special education, science and math. In order to fill those vacancies we attend recruiting fairs; advertise that we pay for Induction; post positions on a popular Job Board, Edjoin; develop relationships with local universities to host student teachers and Interns; and provide incentives for</p>	<p>LCFF Base a. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources \$105,675,460.00</p> <p>f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration</p>	<p>LCFF Base a. The actual cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources \$115,066,592</p> <p>f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	employees to provide early notice of their retirement in order for the District to hire early for the next school year.	\$1,800.00	\$1,800.00
1.A.2. Continue to provide standards aligned materials to all students	<p>NGSS aligned Curriculum Development In addition to the continued development of science course Scope and Sequences, science teachers piloted NGSS instructional materials during the 2017-2018 school year. Site department science teams have also utilized PLC time during their late starts/early releases to develop lessons to support their course's Scope and Sequences</p> <p>English English teachers reviewed the reading lists for all grade levels. Teachers identified novels to move to a different grade level and those that could be removed. In total, 12 titles were moved to a different grade level to provide additional options for seminar novels and a balance of genres and topics available and 13 titles were removed.</p> <p>Math High School: A team of math teachers from each site met in December, 2017 to discuss the development of concepts from middle school through high school. Teachers discussed the changes that they would like to see made to the curriculum to help fill content gaps from one course to the next and to eliminate overlapping content where possible. In addition, high school curriculum writers met with course alike teachers to get feedback on changes that sites would like to see made for the next school year.</p> <p>Special Education As a first step to identifying instructional materials for Special Education Support Classes, Special Education teachers began identifying categories and skills for academic support classes. As part of this work, teachers created continuums that articulate mastery for each of these skills and began sharing instructional materials to support the development of skills. A committee of Special Education teachers will consolidate this work in late spring and elicit feedback from department members. The work ahead involves identifying what additional instructional materials are needed.</p>	<p>LCFF Base d. Purchase and develop instructional materials that align to California State Standards. \$80,000.00</p> <p>c. Provide release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum (1.2 FTE). \$132,000.00</p>	<p>LCFF Base d. Purchase and develop instructional materials that align to California State Standards. \$84,871</p> <p>c. Provide release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum (1.2 FTE salary + benefits). \$173,779.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
<p>1.A.3. 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>Teachers on Special Assignment (ToSA) worked with district department chairs to plan and deliver professional development (PD) sessions that focused on innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction.</p> <p>District wide professional development workshops were held on the following dates in each content area. All content area teachers were trained on instructional strategies to develop academic language for all students and effectively differentiate instruction and assessment in support of English Learners.</p> <p>Math: 8/24, 10/3, 10/5, 10/10, 10/11, 1/30, 3/15, 3/20, 3/21, 3/22 Total Teachers trained- 90 Topics included:</p> <ul style="list-style-type: none"> • Cooperative Learning (From SMC Curriculum) • Vertical articulation of our district math courses • Appropriate use of technology to enhance learning, teaching, and assessment • NCTM's Effective Mathematics Teaching Practices <p>English: 8/24, 10/17, 10/18, 10/19, 1/30, 3/8, 3/13, 3/14 Total Teachers trained- 105 Topics included:</p> <ul style="list-style-type: none"> • Vertical alignment and horizontal calibration for student reading and writing • Development of academic literacy for all students and differentiated instructional strategies for EL's and struggling students • Strategies for teaching and using non-fiction in ELA • Instructional strategies, including technology-based instruction, to support students in thinking critically, providing authentic creative outlets <p>Social Science: 8/24, 10/14, 10/15, 10/16, 1/30 Total Teachers trained- 64 Topics included:</p> <ul style="list-style-type: none"> • Instructional strategies that support student development of historical thinking skills and academic literacy 	<p>LCFF Base</p> <p>b. ToSA embedded coaching model (2.0 FTE) to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction. \$252,000.00</p> <p>LCFF Base</p> <p>e. Stipend and release days for Educational Technology Specialist at each site (10 ETs @ \$1,500 each) \$15,000.00</p> <p>i. Registration costs for teachers and administrators to attend professional</p>	<p>LCFF Base</p> <p>b. ToSA embedded coaching model (1.4 FTE salary + benefits) to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction. \$194,974.00</p> <p>LCFF Base</p> <p>Stipend and release days for Educational Technology Specialist at each site (10 ETs @ \$1,500 each) \$15,000.00</p> <p>i. Registration costs for teachers and administrators to attend professional</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<ul style="list-style-type: none"> The updated Social Science Framework including content shifts for Social Science courses Evaluation of current instructional materials, develop a system for sharing instructional materials, and determine long-term needs for instructional materials and technological resources <p>World Language: 8/24, 1/30, 4/19 (Spanish Teachers) Total Teachers trained- 47 Topics included:</p> <ul style="list-style-type: none"> Refine the essential learning outcomes with a focus on communication and consistency amongst course-alike teachers across the district Instructional strategies that develop cultural understanding and comparisons Vertical alignment of courses to develop skills over time in the 7-12 course sequence <p>Visual and Performing Arts: 8/24, 1/30 Total Teachers trained- 61 Topics included:</p> <ul style="list-style-type: none"> Create, refine, and implement course progression/pathway for VPA to articulate connections, progression, and foundation between Middle School and High School, as well as CTE Collaboration between discipline-specific teachers across the district to facilitate the sharing of instructional strategies and resources Refine the VPA PLC process (ELO and Formative Assessment practices) so that the process is effective within the VPA lens <p>Physical education: 8/24, 1/30 Total Teachers trained- 38 Topics included:</p> <ul style="list-style-type: none"> Alignment of district-wide ELOs with the PE standards and district priorities that address the needs of our student population Instructional strategies that promote lifelong fitness skills that incorporate the 5 components of Physical Education on a daily basis 	<p>conferences \$15,000.00</p> <p>Title I h. Title I school sites will utilize Title I funds to continue to develop and implement intervention courses and supports for students not obtaining mastery of ELO's (2.8 FTE). Title I \$315,000.00</p>	<p>conferences \$600.00</p> <p>Title I h. Title I school sites will utilize Title I funds to continue to develop and implement intervention courses and supports for students not obtaining mastery of ELO's (2.8 FTE salary + benefits). Title I \$339,231.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<ul style="list-style-type: none"> Understanding and awareness of PE program components, resources, and instructional/assessment strategies being used/implemented in other classrooms to address the needs of all learners (Sped, ELD, etc.) <p>Special Education Total Teachers trained- 58 Dates: 8/24, 11/28, 11/29, 11/30, 1/30, 3/27, 3/29, 4/4 Topics included:</p> <ul style="list-style-type: none"> State and local standardized testing Formal Post Secondary Transition and ITP writing Consistency across all schools with regard to curriculum and instruction for Special Education services The referral process for Special Education and specialized programs The new format of SEIS 2.0 Development and understanding of consistent Fundamental course curriculum Consideration of supports for Special Education students during the transition to NGSS and new high school course sequence model discussions (For more information on this, see Goal 1 Action 1.A.4) <p>ToSA Coaching Support In addition to planning and delivering teacher professional development workshops in collaboration with department chairs and coordinators, district ToSAs provide coaching support for teachers in the areas of: implementing standards, developing a balanced assessment system, differentiating instruction and assessment, lesson planning, and progress monitoring.</p>		
<p>1.A.4. 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</p>	<p>District Professional Development Teacher on Special Assignment (ToSA) for Science lead district-wide professional development (PD) sessions that focused on the content and instructional shifts inherent in the Next Generation Science Standards (NGSS) and the collaborative articulation of course content through the development of Scope and Sequences aligned to the NGSS standards for middle and high school science courses. Additional responsibilities included oversight of instructional materials pilots, collaboration with Special Education and English Learner leadership and teachers, as well as facilitation of science high school course sequence model discussions. Science ToSA and district Science</p>	<p>LCFF Base g. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development</p>	<p>LCFF Base g. Teacher on Special Assignment (1.0 FTE salary + benefits)- to support and provide professional development for NGSS implementation,</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
<p>curriculum aligned to the Next Generation Science Standards.</p>	<p>teachers collaborated with 6th grade teachers from the 5 SDUHSD feeder elementary districts on vertical planning.</p> <p>Total Teachers trained-75 Topics included:</p> <ul style="list-style-type: none"> • Development of Scope and Sequences to articulate the NGSS content and skills of core science classes • Discussion of high school science course sequence models to identify the three NGSS science classes should take to graduate • Sharing and evaluation of middle school science pilots of NGSS Instructional Materials <p>District wide professional development workshops were held on the following dates (2017-2018) in each content area: 7th Grade Science: 8/24, 9/27, 10/25, 1/30, 3/7 (12 Teachers) 8th Grade Science: 8/24, 9/27, 10/25, 1/30, 3/7 (15 Teachers) Biology: 8/24, 9/26, 9/28, 10/24, 1/30, 3/1 (24 Teachers) Chemistry: 8/24, 9/26, 9/28, 10/26, 1/10, 1/30, 3/6 (15 Teachers) Physics: 8/24, 9/26, 9/28, 10/26, 1/30, 3/6 (12 Teachers) Science Department Chair and Goal Setting Days: 10/16, 12/7, 5/24 (12 Teachers)</p> <p>Science Vertical Articulation Collaboration with 6th Grade Teachers from 5 Elementary Feeders Districts (27 6th Grade Teachers and 4 SDUHSD Science Teachers): 10/5, 10/19, 4/24, 4/26</p> <p>Pilot Trainings for NGSS Instructional Materials: Discovery Tech: 8/21 (18 high school science teachers) and 8/24 (27 middle school science teachers) Lab Aids: 2/8 (2 Teachers), 2/13 (4 Teachers), and 2/27 (7 Teachers) It's About Time PBIS: 12/7 (6 Teachers)</p> <p>Course Development Work During the 17-18 school year, the high school Science departments continued to review NGSS aligned course models to make an informed decision for the SDUHSD NGSS aligned high school courses and sequence. Special Education</p>	<p>and differentiating instruction. \$137,000.00</p>	<p>course development and differentiating instruction. \$130,978.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>and English Learner Lead teachers attended science professional development sessions throughout the school year to familiarize themselves with the NGSS transition and content, instructional shifts taking place in science classrooms, provided input on course model discussions, and shared these learnings with their site colleagues. The Science ToSA, Coordinator, and Associate Superintendent of Ed Services met with Special Education leadership, EL leadership, and Lead Counselors throughout the year to continue stakeholder communication related to the NGSS transition in science.</p>		
<p>1.B.1 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>SDUHSD teachers collaborate through their PLC groups and Professional Development sessions as well as coaching from teacher leaders, specialists at each site, and the district ToSAs.</p> <p>Ed Tech Specialists at each site Educational technology (ET) specialists at each site provided support for innovative instruction through on-site professional development, individual meetings with teachers, and electronically. ETs utilized release days to provide formal and informal instructional technology support for teachers and staff. In coordination with the district ToSA for educational technology, 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 in the classroom.</p> <p>English Learners English Learner (EL) Lead teachers are also provided at 6 district sites to collaborate with content area teachers on strategies to support the unique needs of English Learners. For more information on the EL Lead role, see Goal 2. Action 2.B.1.</p> <p>Professional Development (PD) and Teacher Collaboration 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 (ELOs), common assessments, and data management. Additionally, teachers use the Professional Learning Community process to improve student achievement through the development of common formative assessments and using the results to inform instruction, reteach, and provide enrichment. School sites throughout the District utilized various means of collaboration including the</p>		

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>use of late start time and teacher full release days. Districtwide professional development workshops were held throughout the year, see Goal 1. Action 1.A.3. for dates. Each department met in May to review progress on department goals from the 17-18 year and set goals for the 18-19 year to support high quality instruction and assessment for all students.</p>		
<p>1.B.2. All core content courses in ELA, Math and Social Science will continue to develop, implement, and review data on common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.</p>	<p>Professional Learning Communities (PLC) work 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 Professional Learning Community (PLC) model is intervention and enrichment for those students who have and have not yet mastered Essential Learning Outcomes (ELOs). All district sites utilize the PLC model to analyze student performance data and identify students who require additional support and intervention to demonstrate mastery of course ELOs.</p> <p>Teacher PLC groups at each site utilize release days and late start days to develop common assessments, review student performance data and lesson plan as course alike teams.</p>	<p>Supplemental a. 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 \$100,000.00</p>	<p>Supplemental a. 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 \$48,852.00</p>
<p>1.B.3. 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>Intervention courses and supports Sites were provided additional sections to implement intervention courses for students who are identified as performing below grade level in English Language Arts and math. Students are identified for placement in intervention courses through a review of student data including; district math assessments, D/F data, SBAC results, CELDT/LAS Links results, SRI scores, MDTP scores, and other sources. Sites develop progress monitoring systems to track the effectiveness of intervention courses in remediating learning gaps for the students enrolled. District intervention courses include Reading Support, Integrated Math A/B Essentials (MS), Integrated Math 1/2 Readiness (HS), Math Support, English Enrichment, ELD Support, and Academic Literacy. Student progress in intervention courses is evaluated based on course assessments, grade report data and teacher feedback.</p>	<p>Supplemental b. Site tutoring allocations for each site to support tutoring programs \$32,500.00</p> <p>c. School sites will be provided nonformula sections to continue to implement</p>	<p>Supplemental b. Site tutoring expense for each site to support tutoring programs \$22,500.00</p> <p>c. Cost to implement intervention courses and supports for students performing</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>Tutoring Support SDUHSD utilizes AVID tutors in a variety of classroom settings to support students in reaching proficiency in their subject area courses. Approximately 300 hours per week of tutoring support was provided to students throughout the district. Additionally, sites are provided funds to support before and after school targeted tutoring programs for students who need supplemental support in their core content classes. SDUHSD also employs bilingual tutors to support students who are new to US Schools with limited English language proficiency to increase their ability to access content in their core content area classes. See Goal 2. Action 2.B. for more information on bilingual tutoring support.</p>	<p>intervention courses and supports for students not obtaining mastery of ELO's (6.4 FTE) \$660,000.00</p> <p>d. Cost for AVID Tutoring support \$210,000.00</p> <p>e. Cost for licenses and maintenance of the Read 180 program at all district sites \$30,000.00</p>	<p>below grade level in ELA and math. (6.52 FTE salary + benefits) \$890,751.00</p> <p>d. Cost for AVID Tutoring support \$162,000.00</p> <p>e. Cost for licenses and maintenance of the Read 180 program at all district sites \$30,000.00</p>
<p>1.B.4. 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>All SDUHSD school sites take a team approach to master schedule development and bell schedule review each year. Each school site's bell schedule is built to include time for teacher collaboration via departmental Professional Learning Communities and professional development opportunities. Sites also annually review intervention programs and courses. Site and district teams worked collaboratively over the 17-18 year to refine course descriptions and placement criteria for intervention courses and expand courses/programs as needed. Trainings were offered for administrators and counselors on best practices for master scheduling at monthly principal and head counselor meetings.</p>		

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services described above were implemented with fidelity during the 17-18 school year. Especially effective was our ToSA model to support teacher collaboration and professional development. Through a consistent focus on differentiating instruction and implementing ELD standards in core content classrooms, we have seen a significant decrease in the percentage of unduplicated students enrolled in below grade level math courses in the 17-18 school year as well as a steady increase in student performance on statewide assessments.

The district Science ToSA has been an effective role to support teachers as the district transitions to NGSS. The Science ToSA worked with site teacher teams to revise and articulate course content for an NGSS-aligned course sequence through continued development of Scope and Sequences for 7th, 8th, Biology, Chemistry, and Physics NGSS courses. This work will result in a district-adopted, NGSS-aligned and articulated course sequence for all students. This process also served as valuable professional development in that teachers' familiarity with the content of the standards increased as they worked collaboratively to develop course scope and sequences. High school science teachers examined five course sequence models that considered which three science classes would apply toward graduation, and will make a final recommendation by the end of the school year. Science teams engaged stakeholders including special education and EL teachers to gather the input to inform the NGSS course model discussion to ensure that all students can access all NGSS standards.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

SDUHSD students maintained high performance and modest increases on statewide assessments in math (+0.7%) and ELA (+1%) which indicates that the implemented actions and services supported an increase in student achievement district-wide. CA School Dashboard results show that all SDUHSD middle schools had a blue or green performance level for both ELA and math which represent very high performance outcomes and an increase in student achievement when compared to the prior year.

The need to continue to focus our efforts on supporting teachers in the use of the PLC model to improve student learning was highlighted through teacher feedback on both the annual LCAP stakeholder survey and teacher surveys administered throughout the year. Additionally, the district will continue to consult with sites on ways to provide more time for teacher collaboration. Survey results show a 10% decrease in teacher's who feel their school provides adequate time for collaboration.

SDUHSD continues to recruit and retain effective and innovative teachers and management staff. SDUHSD has a very low rate of teacher turnover. SDUHSD teachers have an average of 13 years of teaching experience with 12 years teaching in SDUHSD. Stakeholder survey results show that 79% of staff agree that school leadership is effective. Having skilled and experienced staff to support our students has helped increase student achievement and improve teaching practices across the district. SDUHSD stakeholders agree that the district offers rigorous curriculum and instruction aligned to standards in math (85%), ELA (84%), Science (82%), Social Science (81%), and Electives (79%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Anticipated expenditures for certificated salaries were different than expected due to the varying placement on the salary schedule for those specific teachers placed in the described positions. (expenditure LCFF Base-a., b., c., Supplemental—c.)

SDUHSD budgeted \$100,000 for release time to support teacher collaboration. Teachers utilized time built into their site bell schedule such as late start days to collaborate with course alike or grade level teams. Therefore, the amount of release days needed for teacher collaboration was less than anticipated. (Action 1.B.2.)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

To address the continued achievement gap for English Learners, Socio-Economically Disadvantaged students, and Students with Disabilities the district is expanding the ToSA support model to include a Reading Specialist and a ToSA for Universal Design for Learning and Differentiated Instruction ([Goal 1.A.](#)) These support roles will:

- work with teachers in the classroom on implementing evidenced based strategies to support all students in the least restrictive environment,
- support teachers to implement research based programs with fidelity
- train teachers on making data driven decision to inform instruction and assessment practices, and
- support district and site teams through participation in the SUMS initiative to improve our MTSS

The following expenditures will be modified for 18-19 and 19-20:

The release time for math teachers to work on curriculum writing is being phased out as the SDUHSD math curriculum and supplemental materials have been implemented, adapted and edited over the last few years ([Goal 1. Action 1.A.](#), expenditure c.) The budgeted expenditure for this work will therefore be reduced in 18-19 and 19-20.

Action 1.A, expenditure h. and i.-Title I expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. ([Goal 1 Action 1.C.](#))

The budget for tutoring programs has been increased to address the achievement gap for target student groups. ([Goal 1. Action 1.B.](#), expenditure b.)

The budget for intervention and supports has been increased to address the achievement gap for target student groups. ([Goal 1. Action 1.B.](#), expenditure c.)

The budget for AVID tutoring support has been adjusted to reflect the actual costs over the last few years. ([Goal 1. Action 1.B.](#), expenditure d.)

The budget for Read 180 licenses and supports is being increased to support the transition to the new Read 180 Universal reading intervention program at all sites. ([Goal 1. Action 1.B.](#), expenditure e.)

A part time Reading Specialist will be provided to support the implementation of the new Read 180 Universal Program as well as provide coaching and strategies for teaching on implementing reading interventions and supports in core content classes. ([Goal 1. Action 1.B.](#), expenditure f.)

Goal 2

All English Learner (EL) students 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 students will meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP).

State and/or Local Priorities addressed by this goal:

State Priorities: 1- Basic Services, 2- Implementation of Standards, 4- Pupil achievement, 7- Course Access
Local Priorities:

Annual Measureable Outcomes

Expected

Actual

<p>Percentage of EL students attaining the English proficiency level on the CELDT 16-17 CELDT data: 3% increase in the percentage of EL students who attain the English Proficient Level on the CELDT.</p>	<p>16-17 CELDT data: 63% of students tested scored in the Early Advanced to Advanced range on the CELDT. This is a 2% decrease in the percentage of EL pupils who attained the English Proficient Level on the CELDT when compared to the prior year. 2016-17 was the last CELDT administration.</p>
<p>Percentage of EL students attaining the English proficiency level on the ELPAC summative. N/A</p>	<p>“The English Language Proficiency Assessments for California (ELPAC) is the successor to the California English Language Development Test (CELDT). Beginning in 2017–18, the ELPAC is the required state test for English language proficiency (ELP) that must be given to students whose primary language is a language other than English. The California Department of Education (CDE) expects to be fully transitioned from the CELDT to the ELPAC as the state’s assessment of ELP by 2018–19.” Source: https://www.elpac.org/about/ SDUHSD will use the 17-18 ELPAC student results to establish a baseline by which to measure future growth in student’s progress towards attaining English proficiency. The ELPAC uses 4 general performance level descriptors which provide context to development of a student’s oral and written language skills in English. 17-18 baseline results are summarized below. 460 students participated in the summative ELPAC administration 13% of students tested scored within Level 1- minimally developed 13% of students tested scored within Level 2- somewhat developed 22% of students tested scored within Level 3- moderately developed 52% of students tested scored within Level 4- well developed</p>
<p>English Learner Progress towards learning English on the CELDT 3% increase in the percentage of ELs making annual progress in learning English as measured by the California English Language Development Test (CELDT).</p>	<p>16-17 CELDT data: 75.1% of students tested made progress towards learning English by advancing a level or maintaining the proficiency level on the CELDT, which is consistent with the previous year.</p>

Expected

Actual

	<p>Future progress will be measured using ELPAC results with 17-18 data as a baseline by which to measure future growth for each EL student.</p>
<p>English Learner Progress towards learning English on the ELPAC N/A</p>	<p>The ELPAC is a new state assessment which was administered for the first time in the 17-18 year. See https://www.elpac.org/about/ for more details about the transition to this new assessment.</p> <p>SDUHSD administers the LAS Links language proficiency assessment twice each year to measure student progress. Of the 458 students who participated in LAS Links testing in fall 2017, 33% scored in the proficient range, 25% scored in the intermediate range, and 43% scored in the beginning to early intermediate range. Of the 205 students who participated in LAS Links testing in both the fall 2016 and fall 2017 administration, 40% demonstrating progress towards learning English as measured by increasing one performance level or maintaining a score within the proficient range. It is important to note that there was an unforeseen error that occurred during fall 2017 testing that may have impacted the validity of student's scores.</p> <p>Future progress will be measured using ELPAC results with 17-18 data as a baseline by which to measure future growth for each EL student.</p>
<p>Percentage of ELs who are Long Term English Language Learners (LTELs) 25% of English Learners are classified as LTEL</p>	<p>17-18 EL data: 28% of English Learners are classified as LTEL Although the percentage of ELs who are classified as LTELs is still high, this percentage has decreased by 7% over the last 2 years.</p>
<p>Percentage of students who demonstrate growth towards learning English as measured by LAS Links Assessment results 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' or maintained a score of Proficient or Above Proficient on LAS Links assessment.</p>	<p>40% (82/205) students who demonstrate growth towards learning English as measured by LAS Links Assessment results as measured by an increase of at least one proficiency level from Fall 16' to Fall 17' or maintained a score of Proficient or Above Proficient on LAS Links assessment. This represents a 15% decrease from the previous year</p>
<p>SBAC results for RFEP students 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>The percentage of RFEP students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced assessments is similar to the results of English Only (EO) students at 6 out of 9 sites in ELA and 5 out of 9 sites in Math.</p>

Expected

Actual

	16-17 SBAC Math			16-17 SBAC ELA		
	EO	RFEP	difference	EO	RFEP	difference
SDUHSD	72.4	68.0	-4.4	83.5	78.5	-5.0
High						
LCC	61.7	38.9	-22.8	84.7	72.2	-12.4
SDA	70.6	35.1	-35.5	90.9	73.7	-17.2
CCA	71.9	81.5	9.6	85.2	85.2	0.0
TPHS	52.5	58.1	5.5	66.9	67.7	0.8
Sunset	18.9	*	*	70.3	*	*
Middle						
OCMS	70.4	50.7	-19.7	80.3	71.2	-9.0
EWMS	76.1	59.0	-17.1	83.4	56.4	-27.0
DMS	75.7	71.7	-4.0	81.3	75.0	-6.3
CVMS	84.4	83.7	-0.7	89.7	88.9	-0.8
PTMS	79.8	84.6	4.9	89.8	85.7	-4.1

Reclassification rates
reclassification rate is 20% or higher

17-18 reclassification rate using CELDT scores among other criteria: 20.2% (101 students)

Parent participation in EL parent workshops
1% increase in the number of parents attending EL parent workshops

392 parents from EUSD and SDUHSD attended over 8 parent workshops in the series. This is nearly three times the participation we have seen in previous years.

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

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

Expected

Percentage of students Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.
70% 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.

Actual

70% 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.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 2

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
<p>2.A.1 Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.</p>	<p>SDUHSD schools offer both designated and integrated English Language Development (ELD) programs for English Learners which include courses such as, ELD 1-4, Sheltered classes, ELD support, as well as the use of research based strategies to support ELs in their core content classes.</p> <p>SDUHSD continued to implement the Inside and Edge curriculum for all middle and high school English Language Development (ELD) courses. Consumable instructional materials for Inside and Edge were also purchased to support ELD instruction and language acquisition skills. Supplemental materials such as Rosetta Stone licenses, Bilingual dictionaries, and Step Forward books were purchased to support EL students with their progress towards learning English.</p>	<p>a. Purchase ELD curriculum consumables and supplemental supplies and materials \$18,000.00</p> <p>e. Supplemental instructional materials, licenses for ST Math intervention program \$4,200.00</p>	<p>a. Cost for ELD curriculum consumables and supplemental supplies and materials \$11,230.00</p> <p>e. ST Math Intervention Program –licenses and training \$12,380.00</p>
<p>2.A.2 Continue to provide professional learning and coaching through Teacher on Special Assignment model to increase student learning outcomes and support instruction</p>	<p>Teacher on Special Assignment (ToSA) for English Learners (EL) worked in collaboration with district ToSAs and department coordinators to plan and deliver a series of professional development (PD) workshops for district teachers as part of the ELD Standards implementation plan. Content area PD workshops included instruction on the implementation of the ELD standards, understanding the new</p>	<p>b. Teacher on Special Assignment Support for differentiated</p>	<p>b. Teacher on Special Assignment Support for differentiated instruction (.4 FTE,</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
<p>and assessment aligned to the California English Language Development (ELD) Standards.</p>	<p>English Language Proficiency Assessment for California (ELPAC), and strategies for differentiation and scaffolded lessons and assessments. See Goal 1. Action1.A. for dates.</p> <p>The EL ToSA provided targeted support to school sites to review EL student data as well as the implementation of Designated and Integrated ELD standards across all content area courses. EL ToSA also provides support to new teachers in the district through the Beginning Teachers Support and Assessment (BTSA) program on strategies for supporting English Learners.</p> <p>In collaboration with Site EL Leads, EL ToSA provided ongoing coaching and training for teachers on the use of instructional strategies to support English Learners, implementation of California ELD standards in core content classes, feedback on lesson design and delivery, and differentiation of instructional materials and assessments.</p>	<p>instruction (.4 FTE) \$49,000.00</p>	<p>salary + benefits) \$54,324.00</p>
<p>2.A.3. Continue to provide coaching and professional development on strategies to support the needs of Long Term English Learners (LTEL) to increase English language acquisition and student learning outcomes.</p>	<p>SDUHSD serves approximately 500 English Learners and roughly 28% of district ELs are long term English learners (LTELs) which means they have been in US Schools for more than 6 years and not met the criteria to be reclassified as Fluent English Proficient. SDUHSD maintains rigorous reclassification criteria which follows state guidelines to insure EL students are successful once they are redesignated and exited from EL services. 57% of SDUHSD LTELs are students who are dual identified as an English Learner and a student with a disability. To address the unique barriers for dual identified students to meet the reclassification criteria, SDUHSD formed a committee of both EL and Special Education staff to review dual identified student performance and language acquisition data and develop an alternate reclassification process for these students.</p> <p>SDUHSD continued to contract with Hanover Research to research best practices and effective strategies to increase outcomes for English Learners. Hanover presented research on effective interventions to support long term English Language Learners, effective programs for Newcomer Secondary English Learners as well</p>		<p>Cost for 12 staff to attend California Bilingual Education conference (registration and travel) Title III \$18,900.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>as in depth interviews with similar districts across the state of California and the US to identify effective practices for supporting ELs at the secondary level. District Director of EL programs worked with EL Leads and district ToSAs to review this research and identify priority areas of focus which includes; refining the district EL Monitoring system, identifying strategies to support the unique needs of Long Term English Learners, and increase reclassification for this group.</p> <p>A total of 12 district teachers attended the California Bilingual Educators (CABE) Conference over March 28-30, where they participated in workshops on strategies to support the needs of LTELs and to increase English language acquisition and student learning outcomes. These trained instructional leaders, in turn, are sharing resources on their site.</p>		
<p>2.A.4. Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.</p>	<p>SDUHSD continues to collaborate with our 5 feeder elementary districts to increase vertical alignment of our EL and RFEP monitoring systems as well as our reclassification criteria. During the 17-18 year, district EL team explored alternative options to improve our EL and RFEP student monitoring systems to better identify student's strengths and intervention needs. SDUHSD shared these resources with several feeder districts and will continue to collaborate on improving our partnerships to support our community of learners and families. SDUHSD partners with our feeder schools to host parent workshops on a variety of topics. See Goal 2.A.6. for more details.</p>		
<p>2.A.5. Continue to utilize results from LAS Links assessments to appropriately place English Learners into courses that support language acquisition as well as identify necessary interventions and support classes.</p>	<p>LAS Links is administered twice a year, once in the fall to all EL students and again in the spring to EL students who did not score within the Proficient to Advanced range. 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 a 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</p>	<p>c. Cost of LAS Links Assessment program for administration and scoring \$26,000.00</p>	<p>c. Cost of LAS Links Assessment program for administration and scoring \$20,332.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>administered twice a year allowing teachers to assess annual growth in language proficiency for each student.</p>		
<p>2.A.6. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.</p>	<p>SDUHSD partnered with our feeder districts to host a series of professional development workshops which covered topics including; gang prevention and juvenile delinquency,</p> <ul style="list-style-type: none"> • the power of education, • how to discuss delicate topics with your student, • drug, alcohol and addiction education, • violence, bullying and dangers on the internet, and • mental health, emotional intelligence and self-esteem. <p>The last workshop of the year provided a review all topics and each parent was presented with a certificate for “graduating” from the parent education program. 392 parents from EUSD and SDUHSD attended over 8 parent workshops in the series. On the district annual stakeholder survey, 74% of parents of English learners agreed that SDUHSD provides adequate opportunities for parent education and 75% agreed that parent education workshops help parents of ELs feel prepared to support their student(s).</p>	<p>d. Cost to offer parent workshops \$5,000.00</p>	<p>d. Cost to offer parent workshops \$250.00</p>
<p>2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.</p>	<p>SDUHSD monitors student progress for 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 District EL Monitoring System which includes student data on; grades, graduation status (HS only), and multiyear assessment scores (CAASPP, LAS Links, CELDT). SDUHSD also monitors student progress for all Redesignated Fluent English Proficient (RFEP) students for at least four years after reclassification. Progress is monitored using the District RFEP Monitoring System which includes student data on; grades, attendance, graduation status (HS only), and assessment scores (CAASPP and informal class assessments).</p> <p>SDUHSD Site EL Leads are trained each year by district ToSAs and Director of Special Programs on how to implement the EL/RFEP Monitoring System. EL Leads are responsible for meeting with all EL students at least twice per year to review progress and make course</p>	<p>a. EL teacher leads release period @ 6 sites (1.33 FTE) \$147,000.00</p>	<p>a. EL teacher leads release period @ 6 sites (1.33 FTE salary + benefits) \$168,741.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>recommendations based on each student’s language proficiency level. Students who demonstrate regression or failing scores in one or more areas are identified as at risk and are more closely monitored through an intervention plan developed by site EL Lead, student and parents. EL Leads are available as a resource for teachers to answer questions, recommend strategies and develop interventions as needed.</p>		
<p>2.B.2. Provide bilingual staff to support EL students in core content courses.</p>	<p>Over the last few years, SDUHSD has seen an increase in enrollment of students who are new to US schools and have limited or no English language proficiency. To better support these students, the district hired bilingual instructional aides at two distinct sites. The bilingual Instructional Aides assist core content teachers to provide bilingual instructional support, implement lesson plans, translate instructional materials, interpret information and/or modify materials.</p> <p>Additionally, the majority of the district EL Lead teachers are bilingual which allows these teachers to communicate information about student progress and reclassification criteria in the student's primary language for Spanish speaking students.</p>	<p>b. cost for bilingual tutors/aides at target sites based on need \$46,000.00</p>	<p>b. cost for bilingual tutor/aide at one high school \$14,983.00</p>
<p>2.C.1. 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>A specialized program called the Newcomers Academy is offered at La Costa Canyon (LCC) High School to support English Learners who are new to US Schools and have been enrolled for 18 months or less. The students enrolled in this program are provided more targeted English language development support and are monitored by the site EL Lead to track their basic English and literacy skills.</p> <p>Targeted supports provided include:</p> <ul style="list-style-type: none"> • sheltered classes • frequent meeting with site EL lead throughout the year, • accessibility to Spanish speaking counselor, • extended time on assignments, • copies of notes, • monitoring for understanding, • graphic organizers, • access to dictionaries for translations, 	<p>a. Newcomers Academy Program at one high school site (0.4 FTE) \$44,000.00</p>	<p>a. Newcomers Academy Program at one high school site (0.4 FTE, salary + benefits) \$45,612.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<ul style="list-style-type: none"> • support classes, and • students are placed into a cohort so they may take many of their classes together. <p>There are currently 30+ students participating in the Newcomers Program. Student progress is monitored using data from LAS Links results, classroom grades, CELDT results, EDGE placement and unit tests, and classroom assessments.</p>		
<p>2.C.2. Provide transportation support for EL students to access specialized programs outside of their boundary school.</p>	<p>A comprehensive review of student attendance data and feedback from stakeholders revealed that transportation was a barrier for students to access the Newcomers Academy at LCC and attend school regularly. To address this need, the district provided bus passes for 40+ students to help increase their attendance.</p>	<p>b. Bus passes for students to access the Newcomer's Academy \$10,000.00</p>	<p>b. Cost for bus passes for students to access the Newcomer's Academy throughout the school year \$12,127.00</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services described above were implemented with fidelity in the 17-18 school year. The district will continue to provide and expand (as needed) these programs and services to support our EL and RFEP students. Particularly effective was the support provided to students and core content teachers by the EL Lead teachers. Teachers reported through district focus groups that they felt the EL Lead position was one of the most effective supports to help core content teachers implement language development strategies in the classroom.

District LCAP stakeholder survey results show that 78% of respondents agree that ELs receive the resources they need to succeed in academic classes. 70% of parents with an English Learner reported that the district provides adequate opportunities for parent education and the workshops offered helped them feel prepared to support their student.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The programs, services and supports provided for EL students continues to prove to be effective in helping English Learners make progress towards learning English and meeting the criteria to become Redesignated Fluent English Proficient (RFEP). Fall 2017 CA School Dashboard reports that 87.7% of SDUHSD English Learners are making progress as measured by progress on the state English Language Proficiency assessment and students who met the reclassification criteria. SDUHSD maintains a rigorous reclassification criterion to ensure academic success for all EL students once they are redesignated. The effectiveness of this practice is evident in the 2017 SBAC scores of district RFEP students. 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=79%, English Only=84%

Math, RFEP=68%, English Only= 72%

Although the majority of parents and staff agree that SDUHSD provides effective supports and services for ELs, the district continues to see declining outcomes for ELs in academic achievement in ELA, higher suspension rates and lower graduation rates as reported on the CA School Dashboard. Multi-year analysis of SBAC scores in ELA and math show that the percentage of SDUHSD ELs who are meeting or exceeding standards is significantly higher than state and county averages. However, year over year, the percentage of students scoring in the standard met to exceeded range is slightly declining for EL students in ELA. SDUHSD EL performance in ELA: 21% met/exceeded standards (-2.1% from prior year), 4% higher than SD county average, 8% higher than state average SDUHSD EL performance in math: 31% met/exceeded standards (+3% from prior year), 15% higher than SD county average, 19% higher than state average

To address this area of need, the district utilized our partnerships with Hanover research to conduct an evaluation of our integrated and designated English Language Development supports for our ELs throughout the district. Additionally, Hanover provided an in depth analysis of effective program models and instructional strategies to support ELs, Long Term ELs as well as RFEPs within a broad course of study. SDUHSD will review the findings and recommendations from this study with stakeholders throughout the 18-19 year and identify areas for targeted improvement within our current EL instructional support model.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted and actual cost for bilingual aides (expenditure for 2.B.2) is the result of hiring less bilingual aides than initially planned so that we may pilot the bilingual aide support at one high school. In the 18-19 year we will continue to provide this support as well as expand this service to one district middle school (as needed) to support students with limited English proficiency in their classes. Although not initially lined out in the 17-18 LCAP, the district paid for 12 teachers to attend the California Bilingual Educators conference. (expenditure for 2.A.3).

The district partnered with a Dr. Beatriz Villarreal to host a parent workshop series in Spanish. Dr. Villarreal was awarded a grant to support parent education within the community. As a result of this partnership, SDUHSD only incurred the cost to provide refreshments for participants. Therefore, the actual cost was significantly less than initially budgeted to provide parent workshops for the 17-18 year (expenditure for 2.A.6.).

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

SDUHSD recognizes the need to continue to improve the supports and services provided to increase outcomes for our English Learners. Although ELs continue to demonstrate performance gaps on the CA School Dashboard, SDUHSD EL students continue to perform higher than SD county and state averages across all

metrics. The district will review the findings and recommendations through Hanover’s evaluation as well as engage stakeholders throughout the 18-19 year to identify action steps to improve our current EL programs and supports.

The district is reorganizing the ToSA roles for the 18-19 year. The EL ToSA responsibilities ([Goal 2.A., Action 2.A.2.](#)) will be incorporated in the ToSA for Universal Design for Learning ([Goal 1. Action 1.A.3](#)) role to provide coaching and support to schools on strategies to meet the unique needs of all students in the least restrictive environment.

Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. ([Goal 2 Action 1.D.](#), new)

Goal 3

All district graduates will be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 4- Pupil achievement, 5- Pupil Engagement, 7- Course Access
 Local Priorities:

Annual Measureable Outcomes

Expected	Actual
AP exam pass rates 1% increase in AP exam pass rate.	SDUHSD’s 2016 College Board Advanced Placement exam results reflect an 84% (+1.2%) average AP exam pass rate.
AP participation rate Increase in the number of test takers and maintain a proportionate number of test taken	2017 AP exam data 3,183 test takers, (+) 7,707 test taken average of 2.4 tests per student SDUHSD saw a small increase in the number of AP test takers and maintained an average of 2.4 tests taker per student
UC/CSU eligibility rates 16-17 UC/CSU eligibility rates: All students group= 75% English Learners = 3% Socio-economically disadvantaged students=47%	UC/CSU eligibility rates 16-17 UC/CSU eligibility rates: All students group= 77.2% English Learners = 4.2% Socio-economically disadvantaged students=58.6%

Expected

Actual

	<p>SDUHSD reported a 3.8% increase in UC/CSU eligibility rates for all students, as well as significant increases for ELs (+4.2%) and Socio-Economically Disadvantaged students (+13.5%) in 16-17 when compared to the previous year.</p>
<p>Cohort graduation rates 16-17 Cohort High School graduation rates: All students group= 96% English Learners = 80% Socio-economically disadvantaged students=85% Special Education= 84%</p>	<p>Cohort graduation rates 16-17 Cohort High School graduation rates: All students group= 94% (-1.5%) English Learners = 72.5% (-6.5%) Socio-economically disadvantaged students= 81.9% (-1.8%) Special Education= 78.7% (-4%)</p>
<p>EAP data, math 1% reduction in the percentage of students scoring in the “Not Ready” range</p>	<p>48% “College Ready” 23% “Conditionally Ready” 28% “Not Ready” (-9%)</p>
<p>EAP data, ELA 2% reduction in the percentage of students scoring in the “Not Ready” range</p>	<p>2017 EAP 44% “College Ready” 37% “Conditionally Ready” 10% “Not Ready” (-10%)</p>
<p>CTE course enrollment Broad course of study for unduplicated students and students with exceptional needs 3% increase in CTE course enrollment</p>	<p>16-17 CDE Enrollment in Courses Taught by Subject Report Number of CTE courses taught= 200 (+22%) Total CTE Course enrollment= 6,030 (+40%)</p>

Expected

Actual

<p>Gender disproportionality in target CTE courses Increase gender equity in targeted CTE courses and pathways</p>	<p>16-17 Percentage of female enrollment: Building and Construction Trades= 14% (+3%) Education, Child Development, and Family Services= 94% (+2%) Engineering and Architecture= 18% (-1%) Information and Communication Technologies= 28% (+1%) Transportation= 5% (-1%) Manufacturing and Product Development= 35% (+4%)</p> <p>Over the course of the 16-17 year, SDUHSD saw shifts towards gender equity in CTE enrollment in target CTE sectors. Although the number of females enrolled in courses within these target sectors increased significantly (+422 students), overall CTE course enrollment also grew by about 40% with the addition of 36 new CTE courses. With such a spike in CTE enrollment, the increase in female participation in CTE courses is masked within these percentages.</p>
<p>AP course enrollment Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically disadvantaged students.</p>	<p>Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically disadvantaged students.</p> <p>17-18 course enrollment data: 66% of SDUHSD students are enrolled in at least one AP or Honors course. 7% of those students are Low Income (12% of district enrollment is socioeconomically disadvantaged students) 1% of AP enrollment are EL. 16% of EL population are enrolled in AP/Honors classes.</p>
<p>Percent of students who meet the “Prepared” level in the College/Career Indicator Fall 2017 CA School Dashboard results: 64% Prepared</p>	<p>Fall 2017 CA School Dashboard results for the College and Career Indicator: Prepared= 75.5% (+13.6%) Approaching Prepared= 13.9% Not Prepared= 8.6% (-5.1%)</p>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 3

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
<p>3.A.1. Continue to provide a broad course of study for all students</p>	<p>Students are provided opportunities in a wide range of courses, beginning in our feeder elementary schools, continued as they transition to our middle schools and maintained through high school, in computer sciences, science, technology, engineering, art, mathematics, and Career Technical Education that give our students a broad range of experiences. All students are provided a course of study to include English, Social Science, Math, Science, Physical Education, Visual/Performing Arts, Practical Arts and diverse electives. The process for making course recommendations to students and families is based on open access. All district course descriptions and progressions are posted on school websites and all students receive blank course selection contracts to make individual course requests. Prerequisite coursework, levels or skills are available via the posted course profiles and course descriptions and students select coursework from all grade-level course offerings. Leveled courses are offered which include opportunities for remediation, college preparatory, honors and IB/Advanced Placement. All students have access to all levels of coursework throughout their school. Additional specialized programs include CSU/UC a-g course opportunities in LOTE and other electives, Advanced Placement, International Baccalaureate, Conservatory, and QUEST. Next year LCCHS will have the first year of an International Baccalaureate diploma program for 11th grade students and TPHS will add AP Research to follow AP Seminar to lead to the AP Capstone outcome.</p>		
<p>3.A.2. 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>Advanced Placement Course enrollment 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. The majority of SDUHSD students (66%) participate in AP or Honors courses.</p>		

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>Feedback gathered through the annual LCAP stakeholder survey shows that 82% of respondents agreed that SDUHSD schools offer an appropriate number and variety of accelerated or advanced courses.</p>		
<p>3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.</p>	<p>Advanced Placement Training for teachers Over the summer of 2017, 10 Advanced Placement (AP) teachers attended the AP By The Sea Conference, a 4-day Summer Institute at the University of San Diego that covers updated College Board 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:</p> <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 • Vertical teaming <p>The 10 teachers trained this past summer is in addition to the 19 teachers that were trained in the previous year. Over the course of three years 48 high school teachers have been trained from all high school sites.</p> <p>All Professional Development activities conducted in Goal 1 Action 1.A.1 also included AP and Honors teachers.</p> <p>Feedback gathered through the annual LCAP stakeholder survey shows that 72% of staff are satisfied with the professional development provided related to Advanced Placement programs.</p>	<p>a. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences. \$10,000.00</p>	<p>a. Release time and registration costs for AP teachers to attend the AP by the Sea conference. \$8,632.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
<p>3.A.4. 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>CTE ToSA and CTE Counselor led pathway specific professional development meetings during the Fall of 2017. The goal of these meetings were to:</p> <ul style="list-style-type: none"> • Review previous CTE Course Descriptions, profiles, • Update current CTE Course Descriptions, profiles, for consistency across all sites in the district. • Create Course Outlines that connect to Anchor CTE standards & California Content Standards. • Include Community College Articulations, UC A-G approved courses, • Collaborate across pathways, share in the planning of advisory meetings. <p>2018 CTE courses and pathways promoted through materials which communicated:</p> <ul style="list-style-type: none"> • CTE pathway listing by high school site (indicate intro, concentration, capstone courses) • Notation of MCC Articulated courses • UC approved courses • Course descriptions of all courses <p>Responses from the Spring 2018 CTE Team survey determined that 95.5% of CTE teachers reported that CTE professional development was productive and positive toward development (PD) of course description, course development, and course profiles. Teachers reported that the collaboration time was the most important part of PD sessions.</p> <p>CTE Counselor and Director of Accountability and Special Programs met with all high school site Principals and Head Counselors in Nov/Dec 2017 to plan site specific pathways for 18-19 school year. These meetings included conversations about how to expand pathways to include new courses and restructure existing pathways to allow for more student participation and business partnerships.</p>	<p>e. ToSA (0.6 FTE) will continue to work with CTE teachers to develop AG aligned CTE course descriptions as well as promote and communicate with stakeholders regarding new and existing CTE pathways. \$70,000</p>	<p>e. ToSA (0.8 FTE salary + benefits) will continue to work with CTE teachers to develop AG aligned CTE course descriptions as well as promote and communicate with stakeholders regarding new and existing CTE pathways. \$116,551.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	SDUHSD CTE offers: <ul style="list-style-type: none"> • 13 Pathways • 23 CTE courses that are UC approved • 10 CTE courses that articulate with Mira Costa College and 1 course at Palomar College 		
3.A.5. 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.	CTE Counselor and ToSA led professional development sessions in January 2018 for all district counselors to review and discuss: <ul style="list-style-type: none"> • 2018-2019 site specific CTE pathways and how these pathways should be presented to students during course registration process • How to promote CTE pathway courses to underrepresented gender groups. • CTE completers. How students can complete a pathway and student incentives to complete CTE pathways. • Program of Study Documents to use in lieu of 4 year plans when meeting with students. These documents are used to create an individual student 4 year plan with the CTE pathway courses as the foundation and inclusive of post high school plans specific to the individual pathway • Which SDUHSD courses are articulated with Mira Costa College and benefits students receive from being in an articulated course. • Reviewing advisory review process • Discussing strategies around “closing” gender gaps within pathways. • Celebrating consistency over all pathways and across all sites while selecting anchor standards and consistent outlines for each pathway course. • Sharing grant opportunities for their programs. • Teacher sharing of areas of growth within each pathway team. • The importance of long-term industry partners within each pathway. SDUHSD CTE team investigating inVINCIBLE: Females in Ste@m program to potentially introduce to our middle school CTE classes. This program would educate and excite female students	f. Release time for teachers to attend professional development Base \$2,500.00 Perkins \$2,000.00	f. Release time for teachers to attend professional development- CTE conference, AME Conference \$7,764.00

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>about the opportunities in high school engineering, advanced manufacturing and computer programming pathways.</p> <p>Responses from the Spring 2018 CTE Team Survey determined that 50% of CTE teachers believe that their classes are gender favored. In an effort to bring better gender equity in their classes teachers reported that they used the following strategies:</p> <ul style="list-style-type: none"> • Recruit through clubs and guest speakers • Aesthetic consideration of workshop spaces to draw more females • Recruit through existing tech wheel • Created new pathway with more gender neutral classes • Conversations with counselors to better inform, educate and promote pathway opportunities 		
<p>3.A.6. Continue to offer and expand CTE course pathways aligned to the growing industry sectors in the state and San Diego county.</p>	<p>CTE Counselor and Director of Accountability and Special Programs met with all high school site Principals and Head Counselors in Nov/Dec 2017 to plan site specific pathways for 18-19 school year. These meetings included conversations about how to expand pathways to include new courses and restructure existing pathways to allow for more student participation and business partnerships. During 2017-2018 school year and from these meetings, 59% of CTE teachers restructured courses in their pathways to better align CTE courses across the district. 50% of CTE teachers renamed courses in their pathway to better define and market course content. 50% of CTE teachers developed new courses in the pathway to contribute to pathway growth.</p> <p>Collaboration with Mira Costa College (MCC). CTE counselors and 4 CTE pathway teachers attended 2 pathways mapping meetings at MCC to discuss course content, and pathway growth extending to community college courses. Also discussed potential new articulations and certification opportunities in our high school pathway courses.</p> <p>CTE counselor has met with multiple community businesses to establish partnership opportunities for our CTE pathway teachers. The Coastal Community Foundation has provided \$45,000 in funding for our</p>	<p>b. Release time for CTE teachers to collaborate with local business leaders in their field \$2,500.00</p> <p>c. Cost for modernizing equipment \$75,000.00</p> <p>d. Project Lead the Way Program \$43,000</p>	<p>b. Release time for CTE teachers to collaborate with local business leaders in their field \$1,796.00</p> <p>c. Cost for modernizing equipment \$73,400.00</p> <p>d. Project Lead the Way Program (1 section @ MS, 2 sections @ HS-salaries + benefits) plus the cost for program fees and materials \$101,860.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>CTE pathway teachers and has connected local industry professionals with our pathway courses. This contribution includes modernized equipment (induction burners and a commercial quality ice cream batch freezer) for our culinary pathway at San Dieguito Academy.</p> <p>The Spring 2018 CTE Team Survey indicated that 54.5% of CTE teachers found that the annual advisory meeting with their industry partner was valuable for the collaboration and growth in their pathway. 72% of CTE teachers reported that collaboration time with their industry partner during the advisory meeting was most helpful.</p> <p>The San Diego North Coastal Economic Development introduced our team to the CEO of local advertising company, who has committed to play an advisory role in our business management pathway.</p> <p>The SDUHSD culinary pathway has partnered with a local chef and business owner to tour the kitchen and collaborate on local food trends, ingredients, and culinary concepts.</p>		
<p>3.A.7. 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 intervention courses to support underrepresented students in a-g completion.</p>	<p>All counselors use reports from the student information system and individual and group meetings to conference with students in below-grade level courses in middle school and high school. Middle school students were also provided information about their current math course and related math course pathways to meet a-g math requirements before graduation. High school students were provided information regarding their current status in meeting graduation and a-g requirements as well as offered opportunities for remediation to fulfill a-g requirements including referral to district alternative setting, Independent Study Online, summer school, concurrent off campus and community college courses, or acceptance via validation or examination. To date, counselors have held 2,682 meetings with students to discuss high school graduation requirements and course planning.</p> <p>Three out of four high schools utilize AVID as one way to support underrepresented college-bound students in SDUHSD. AVID tutors</p>	<p>g. AVID training and contract costs \$38,000.00</p>	<p>g. AVID training and contract costs \$28,954.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>often act as peer mentors to these students in all schools throughout the district beyond just the AVID classroom setting. See Goal 1 Action C for additional information related to AVID tutor support and costs.</p>		
<p>3.A.8. Convene a district committee of counselors and administrators to research and develop a toolkit for students to support college and career planning.</p>	<p>College & Career Readiness As part of our ongoing work to ensure that all SDUHSD graduates are college and career ready, we have worked over the last three years to develop a model six-year scope and sequence outlining the activities in which each student should engage, grades 7-12, in order to be college and career ready upon graduation. This plan consists of activities for all students, not just four year college-bound students, to engage over the course of their years in the district. A district committee of counselors and district administrators met several times during the year to develop a draft of a 7-12 scope & sequence plan of college and career readiness activities using effective tools and resources.</p> <p>With a draft of this plan completed, district committee investigated tools that would best support the implementation of a six-year college and career readiness plan for all students. The team developed a district web page to share these Career, College & Financial Aid resources and our sites will be linking to these resources and providing grade level site support directly. These new resources were vetted by a team of counselors and presented and approved by the Parent Curriculum Advisory Council in December.</p>		
<p>3.B.1. Counselors and site administrators will continue to review data regarding EL/low SES students UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate.</p>	<p>Course Planning Counselors and teachers use data and activities to develop 4 and 6 year plans with students who are enrolled in below grade levels courses or who are not on track to meet A-G or graduation requirements. Every grading period, counselors review the list of students who are earning D or F grades or who are in below grade level courses and work with these students to recommend tutoring, remediation and interventions as needed. To date, counselors have held 1,200 student meetings to provide course selection guidance as</p>	<p>a. Summer remediation programs \$35,000.00</p>	<p>a. Summer remediation programs Supplemental \$44,337.00 Title III \$3,850.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>well as to discuss and develop 4/6 year plans to meet a-g requirements.</p> <p>All district sites offer a variety of interventions and support courses, such as Read 180, Academic Literacy, Math 180, Math Topics and 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>Summer Remediation Programs</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>3.B.2. 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>Advancement Via Individual Determination (AVID) and College Readiness courses provide academic support as well as focused skill development in the areas of critical thinking, literacy and math. Additionally, AVID courses offer instruction targeted toward developing executive functioning skills such as, organizational skills and time management.</p> <p>Each year, SDUHSD teachers and counselors attend the AVID Summer Institute which prepares staff to implement AVID strategies across core content classes. During the 2017-18 Summer AVID Institute, 25 staff members attended including AVID elective teachers, site core content teachers, and counselors. In the last two years, 48 staff members have been trained on AVID strategies which can be implemented in all core content courses.</p> <p>The middle school College Readiness course is aimed at helping students in the academic “middle” be successful in the most rigorous</p>	<p>b. District funded sections (1.66 FTE) to sites for College Readiness/AVID courses</p> <p>\$182,600.00</p>	<p>b. District funded sections (1.6 FTE, salary + benefits) to sites for College Readiness/AVID courses</p> <p>\$194,785.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>curriculum possible, and to prepare them for success in a college environment after graduation. This course develops organizational and study skills in order to prepare students for high school and college; Supports students in core subject areas through collaboration with peers and tutors; Provides enrichment and motivational activities that make college attainable for all students and Provides 21st century learning opportunities to promote digital literacy, communication skills, and collaboration.</p> <p>To identify students for participation in AVID, the student information system is queried for incoming students, parent education level (to identify students who may be first to go to college), test scores and grade point average and include a referral form in the 6th grade teacher packet. The middle schools and 3 AVID high school programs recruit students by meeting with them individually and in groups and inviting students to information meetings during course selection.</p> <p>AVID is an academic elective course that prepares students for college readiness and success. It is scheduled during the regular school day as a year-long course. Each week, students receive targeted instruction utilizing a rigorous college preparatory curriculum provided by AVID Center, tutor-facilitated study groups, strengthen metacognitive development, analytical reading and writing, communication skills, and academic success skills. In AVID, students participate in activities that incorporate strategies focused on writing, inquiry, collaboration, organization and reading to support their academic growth. Students will increase awareness of their personal contributions to their learning, as well as their involvement in their school and community. Students will prepare for and participate in college entrance and placement exams, while refining study skills and test-taking, note-taking, and research techniques.</p>		

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
<p>3.C.1. Provide opportunities for first generation college bound students to participate in college preparation activities.</p>	<p>The comprehensive high schools schedule college representative visits on campus to support students who are not able to travel to make college tours and visits. In addition, SDUHSD hosted transportation support for 100 students for the SDUHSD College Fair as well as course field trips to 2 and 4-year colleges.</p> <p>First generation college students who may not be on track for a-g completion or who need further assistance participate in intervention courses (e.g. Academic Literacy to improve reading skills). Senior students are able to take a College Application Seminar class for assistance with applications, essays, and financial aid. Counselors facilitate fee waivers for low income students for AP, ACT and SAT exams and maintain and share scholarships. School sites offer financial aid nights to parents. The district is moving to an open access district college and career resources page and grade level presentations for parents and students to better serve all students.</p>	<p>a. Cost for AP exam fee waivers for low income students to participate in AP exams. \$20,000.00</p> <p>b. Transportation and supervision costs for students/families to attend college visits and college fair. \$10,000.00</p>	<p>a. Cost for AP exam fee waivers for low income students to participate in AP exams. \$20,000.00</p> <p>b. Transportation and supervision costs for students/families to attend college visits and college fair. \$400.00</p>
<p>3.C.2. Provide professional development for counselors and teachers on best practices to support unduplicated students' matriculation to higher education</p>	<p>SDUHSD counselors have ongoing professional development opportunities, both internally and through outside agencies. For example, counselors attend conferences for community college, CSU/UC, College Board and ACT and the SDCOE Counselor Conference in addition to monthly counselor meeting, bi-annual in-service, and in-district collaboration via shared internal Google site and site PLC meeting participation. This year the counseling department developed measurable annual goals in each of the three American School Counselor Association (ASCA) domains.</p>	<p>c. Registration costs and travel expense (if needed) for counselors to attend professional development \$3,900.00</p>	<p>c. Registration costs and travel expense (if needed) for counselors to attend professional development \$3,628.00</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services described above were implemented with fidelity in the 17-18 school year. Especially effective was our focus over the last few years on growing CTE programs and pathways. As a result, CTE enrollment increased by 40% in 16-17 and we expect to see this trend to continue in future years. Additionally, counselors have been working to develop a scope and sequence of college and career readiness activities for students at each grade level.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services implemented at all district sites continue to prove to be effective in supporting SDUHSD students in preparing for college and careers after graduation. The District reports consistently high graduation rates (97%+) over the last 4 years. Our Academy high schools have demonstrated an over 99% cohort graduation rate for the last 3 years. Additionally, EAP data shows a 11% increase in the percent of students who scored in the "College Ready" range in ELA as measured by 2016 SBAC scores. In the LCAP Stakeholder Survey, 71% of respondents reported that they agree that SDUHSD teaches students college and career readiness skills. Additionally, 75% of respondents reported that they agree that SDUHSD provides programs, activities and courses to support students' development of college and career readiness skills. While the majority of stakeholders respond favorably in reference to supports and services offered to support student's in their preparation for college and a career, the percentage of parents who disagree with the above statements has increased slightly over the last few years.

District graduation rates continue to be very high for all students but we have seen declining rates for English Learners. Upon further investigation, we discovered that there was a significant number of English Learner students who enroll within their 10th-12th grade year as a new student to the US with limited English proficiency and limited formal schooling from their home country. Although we offer the Newcomers Academy to provide intensive language development support for these students, it is sometimes not possible for them to meet SDUHSD high school graduation requirements before then end of their 12th grade year. SDUHSD district EL team collaborated with counselors and EL lead teachers to provide additional training for district counselors on options for students who will not graduate on time to finish their high school education which include a collaboration with Mira Costa Community College to support students transition to the Adult Education and English as a Second Language programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Anticipated expenditures for certificated salaries were different than expected due to the varying placement on the salary schedule and the cost of benefits for those specific teachers placed in the described positions (expenditure 3.A.4, 3.A.6.). The Project Lead the Way program has expanded and the difference between anticipated and actual expenditures (3.A.6.) is the result of increased course offerings within this program.

The district provided transportation to and from the SDUHSD College Night at the Del Mar Fairgrounds. \$10,000 was budgeted to help families access this opportunity. There were significantly less students and families who required transportation support this year reducing the number of busses needed. (expenditure for 3.C.1).

A part-time CTE counselor will provide additional support to districts counselors on data driven master scheduling, alternative options for at-risk students to complete high school graduation requirements as well as promoting and communicating with stakeholders regarding new and existing CTE pathways. (Goal [4.Action 3.B.](#), new)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The district will continue to provide the actions and services described in Goal 3 in the 18-19 and 19-20 school years. Based on stakeholder input and a review of multi-year course enrollment data, the district will continue to monitor the demographics of AP and Honors course enrollment at all sites but as 64% of SDUHSD students continue to participate in advanced coursework, we are removing action 3.A.2. from the 18-19 and 19-20 LCAP.

Action 3.A, expenditure d,: Project Lead the Way Program was funded through Carl D. Perkins grant for 3 years to get the program started. Cost for PLTW will be reflected in LCFF base program moving forward (Goal 1. Action 1.A, expenditure a.)

Metrics: Suspension rate measurable outcomes have modified for the 18-19 and 19-20 years to include Students with Disabilities: decrease in suspension rates for all students focus on ELs, Socio-economically disadvantaged students and students with disabilities.

Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. Therefore, Actions 3.A.5 and 3.A.6. as well as expenditures 3.A. b., c., and f. have been developed into a new action/service box ([Goal 3 Action 3.D.](#), new).

Goal 4

Increase the level of “school connectedness” and "sense of safety" of students, staff and parents.

State and/or Local Priorities addressed by this goal:

State Priorities: 1-Basic Services, 5- Pupil Engagement, 6-School Climate
 Local Priorities:

Annual Measureable Outcomes

Expected

Annual Climate Survey- sense of safety
increase in the percentage of students, parents and staff who feel SDUHSD schools are safe

Actual

LCAP Stakeholder Survey results: percentage of students (71%), parents (73%), teachers (76%), administrators (100%) and other staff members (80%) report that they feel SDUHSD schools are safe.

Across all stakeholder groups with the exception of administrators, there was a significant decrease in the percentage of respondents who report that SDUHSD schools are safe.

Expected

Actual

<p>Parent participation in PTSA/Foundation 1% increase in the number of PTSA/Foundation members, volunteers and donors</p>	<p>Parent participation in PTSA/Foundation was similar to previous year for all sites</p>
<p>Participation in annual climate survey increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district.</p>	<p>SDUHSD collected 3,689 (-16%) responses to the annual stakeholder survey. Parents, 2,624 (similar) MS Students, 673 (significant decrease) HS Students, 22 (significant decrease)</p> <p>Although we saw similar parent participation in the 17-18 LCAP Stakeholder survey as from previous years, there were significantly less students who participated in 17-18 when compared to the previous year. As a result, the overall participation numbers also declined for the 17-18 survey.</p>
<p>Promotion of parent participation for all parents including parents of unduplicated students and students with exceptional needs Increase in the number of communication attempts with families to promote parent participation in meetings, workshops, activities and input measures (i.e. surveys) via email, phone calls and text messages as well as providing information in multiple languages.</p>	<p>In the 17-18 school year, SDUHSD transitioned to a new communication tool which does not provide a report on the number of communication attempts. SDUHSD uses this tool to communicate with staff, parents and students via email and/ phone calls both from the district and the site related to a variety of information and involvement topics as well as emergencies as needed. Additionally, phone calls were made to EL families by a native speaker of their home language to promote attendance at parent workshop as well as DELAC/ELAC meetings.</p>
<p>FIT- clean and safe facilities 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>Williams’ Certification presented to and approved by the SDUHSD Board quarterly on 7/13/02/17, 11/02/17, 1/18/18, 4/19/18 each indicates that 100% of SDUHSD maintained an overall score of at least “Good” or better on the Facilities Inspection Tool.</p>
<p>Average Daily Attendance Increase district-wide attendance rate by 1% over previous year with focus on high school rates.</p>	<p>ADA for 17-18: SDUHSD = ADA at P2 was 12,521- 98%</p> <p>SDUHSD= 98% (+1%) La Costa Canyon HS = 98.3% (+0.5%) Canyon Crest = 98.3% (+0.7%) Torrey Pines = 96.4% (=) San Dieguito = 97.8% (=) Sunset = 81.2 (+4.7%)</p>
<p>Chronic Absenteeism rate Establish baseline</p>	<p>2016-17 chronic absenteeism rates = 9.4% for all students which is lower than the state (10.8%) and county averages (10.7%). SDUHSD reported higher rates of chronic absenteeism for ELs (12.9%), Socioeconomically</p>

Expected	Actual
	Disadvantaged students (15.7%), and students with disabilities (17.7%), all of which were higher than county averages.
<p>Truancy rate 3% decrease in truancy rate from the previous year</p>	<p>Although SDUHSD is still reporting truancy rates higher than county averages for 9 out of 10 sites, there was a significant decrease in truancy rates in 15-16 when compared to the previous year. SDUHSD= 52.54% (-2.96%) middle school average= 30% (-3%) high school average= 61%% (-4%)</p>
<p>Middle School dropout rate Maintain 0% middle school dropout rate.</p>	SDUHSD continues to maintain a 0% middle school dropout rate
<p>High School dropout rate Decrease cohort high school dropout rate from the previous year by 0.5% for all students and target student groups.</p>	<p>Since 2010, SDUHSD has reported a Cohort Dropout rate between 1.6-2.8% for all students. 2016-17 is the most recent published dropout rates which show a 2.8% (+0.2%) dropout rate for all students. Multi-year cohort outcome data shows significantly higher and increasing dropout rates for English Learners (15%, +2.7%) and Socio-Economically Disadvantaged students (10.6%, +1.4%).</p>
<p>Suspension rate decrease in suspension rates for all students focus on ELs and Socio-economically disadvantaged students.</p>	<p>2016-17 suspension data shows a 2.8% suspension rate for all students. Although SDUHSD's suspension rate is well below the state average (3.8%) and in line with the county average (2.8%), the district has seen a significant increase in suspensions over the last two years. Although the suspension rate for all students increased, suspensions rates and ELs decreased by 1% and Socio-economically disadvantaged students decreased slightly by 0.1%. All students= 2.8% (+1.2%) English Learners= 5.5% (-1%) Socio-economically disadvantaged students= 3.6% (-0.1%)</p>
<p>Expulsion Rate 0% expulsion rate</p>	<p>2016-17 expulsion data shows a 0.13% (17 students) expulsion rate. SDUHSD has seen a steady increase in expulsions over the last 3 years and in 16-17 reported an expulsion rate slightly above both state (.09%) and county averages (.06%).</p>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 4

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
<p>4.A.1. 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>Multiple measures are used to analyze student connectedness, safety and wellness programs at each site including; CHKS, LCAP stakeholder survey, grades, referrals, attendance, discipline and suspension data. District data is shared with each site team for reflection and use in developing their Single Plan for Student Achievement (SPSA). Parents are represented on district advisory committees and school site councils and invited to principals' coffees, tours and outreach events. This year SDUHSD is also forming a district Wellness Collaborative to address LCAP Goal # 4 and social-emotional learning. This group will include district and school administrators, school social worker, counselors and parent representatives from each site. The initial meeting is in May to plan for implementation next year.</p> <p>Wellness programs, activities and events at sites - All schools have trained professional staff members, including school counselors, school social workers, school psychologists, teachers and administrators who are available to support students during the school day. Sites also participate in activities and programs to promote school-wide connectedness and student well-being such as Community Day, Mentoring, No Place for Hate, See Something/Say Something, Peer Counseling, Green, Red and Yellow Ribbon Weeks. The district has hosted outside resources including two Wellness Resource Fair, experts on topics such as and Parenting-Tyler Durman, district-wide, suicide prevention training, Elizabeth Hospice grief training and work closely with parents via PTSA & Foundation. We provide a Community-Based Resource Guide - A tool to provide contact information for specific local and state resources and agencies available to assist students and families. District Health and Nutrition Services including Tobacco Use and Prevention Education Alcohol Awareness and Prevention and Recovery Education and Alcohol/Drug Instruction (READI) Program, an intensive school-based drug and alcohol intervention program dedicated to educating, counseling and supporting the positive development of students, their families and communities struggling with substance abuse issues. along with updated resources for Personal and School Safety, Social-Emotional</p>		

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>Learning & Suicide Prevention Protocol. Christopher Toomey with Mentor4Change, Ilona Yoga demonstration, Chris Stewart, Coherence Wellness Personal Safety presentation, Project Aware Presentation, 24-hour Fitness demos throughout the year, Sunset garden. (General, see Appendix E)</p> <p>Other communication and outreach around safety issues</p> <p>This year the district has undergone review and earmarked further resources related to changes to environment including more secure perimeters, changes to fencing, IDs, lock blocks, etc. SDUHSD has focused on increasing communication and information for methods to report any concerns, updated district safety protocols and webpages, reviewed threat assessment procedures, safety committee meetings and there is more communication to parents via principals' coffee and newsletters, as well as guest speakers (Cyber Safety-Jon Moffatt). Additionally, sites implemented the "See Something, Say Something" protocol this year.</p>		
<p>4.A.2. Continue to find ways to communicate with stakeholders to support students' success</p>	<p>Communication:</p> <p>The 2017-18 LCAP Stakeholder survey revealed the top forms that stakeholders prefer to receive communication is email, text messages, phone calls, and district/school websites. The InTouch communication system is used to communicate with families through email and phone calls regarding a variety of topics including but not limited to: parent events, student events, emergencies, survey distribution, and many other reasons. In addition, the district and school sites maintain websites with the most up to date information. An area of focus for the district for 2017-18 has been to provide more resources for parents. Specifically, the district has updated its section on testing to provide parents more detailed information on assessments. Each spring, information is updated with regard to school of choice, independent study physical education, and registration dates. Our principal groups also maintain communication with families by sending out newsletters as well as by hosting morning meetings titled, Coffee with the Principal and parent workshops. In addition to regular parent meetings both at the district and site level, parents are encouraged to participate in school events through site Parent Foundation/PTSA membership and</p>	<p>a. Blackboard Connect program cost \$21,500.00</p>	<p>a. InTouch program to communicate with staff, students and families \$21,667.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>School Site Council membership. Feedback from the English Learner Advisory Committee meetings and the 17-18 LCAP stakeholder survey highlighted a need for continued parent education workshops for parents/guardians of English Learners. During the 17-18 year, SDUHSD offered 8 EL parent workshops. The 17-18 LCAP Stakeholder survey results indicate that 79% of parents/guardians agree that SDUHSD communicates effectively with parents/guardians and 68% agree that SDUHSD encourages parents/guardians to participate in school activities.</p> <p>SDUHSD Special Education Task Force A Special Education Task Force was commissioned by the San Dieguito School Board this year to meet once a month from September 2017 to May 2018. The Task Force is comprised of general education parents, special education parents, teachers, site and district administrators, as well as classified staff who are tasked with examining our Special Education services. The purpose of the Special Education Task Force is to analyze the current status of the Special Education programs and to define an instructional delivery model that will ensure all students receive the highest level of service and support to meet the challenging demands of college and career.</p> <p>Ultimately, this group will develop a strategic plan around Special Education services in the San Dieguito Union High School District (SDUHSD). The strategic plan will provide guidance around the structure of services for students with disabilities so that they continue to access standards-aligned content, high quality learning environments, individualized support and resources in the least restrictive environment with priority placed on integration with general education peers that is monitored through multiple measures of achievement.</p> <p>By June of 2018, the Task Force will deliver a strategic planning document that will provide guidance, or a road map, upon which we will align our Special Education services within SDUHSD. The plan will have a central goal, strategies to address the goal and action steps that outline the sequence necessary to ensure each strategy is</p>		

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>implemented in a specific, methodical, and consistent manner. The final Strategic Plan is intended to be a broad outline of the structure of the Special Education Program. A more detailed Special Education Program Implementation Guide will be developed to provide teachers and staff guidance on program implementation including policies, procedures and program evaluation.</p> <p>Special Education Parent Forum The Special Education Parent Forum is a parent advisory group which was established several years ago, comprised of parents of students with severely impacting disabilities. The Parent Forum meets monthly to discuss programs, curriculum and parent concerns related to the continuum of Special Education services within SDUHSD. This advisory group operates in addition to the Special Education Task Force and the Adult Transition Advisory Group to provide SDUHSD parents of students with disabilities with a multiple means to provide their input and feedback. This group also provides input on the LCAP and content of the annual stakeholder survey.</p> <p>Adult Transition Advisory Group SDUHSD creates an Adult Transition Program (ATP) parent advisory committee consisting of parents of current and past ATP students. This committee was formed in the 17-18 year and will be utilized to provide ongoing input into all aspects of the ATP, including program strengths and needed improvements.</p>		
<p>4.A.3. Continue to provide parent training sessions on a variety of parent involvement topics</p>	<p>All SDUHSD school sites annually offer multiple parent outreach nights including grade level nights, Back to School Night, Incoming student nights, ELL nights, immigration night, AVID outreach night, North and South End Wellness Nights, including Fairs with 10+ representatives from district, outside agencies and law enforcement. 196 people RSVPed to North and 125 to South and school board members from Del Mar, Encinitas and Solana Beach attended as well. Sample topics - Online Safety- Jon Moffatt, Parenting - Tyler Durman.</p> <p>College & Career Night & Fair.</p>	<p>c. Cost for parent trainings and workshops \$3,000.00</p> <p>b. District donation for SDUHSD College Night at Del Mar Fairgrounds for</p>	<p>c. Parent trainings and workshops were held at each site on a variety of topics. Cost for these workshops were paid from site budgets. No additional district cost</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>SDUHSD holds an annual College Night & Fair to provide access for all students to learn more about the admissions process, investigate specific colleges, and network with individual college representatives. This event was created in an effort to support students in finding the right "fit" for their post high school education goals. Understanding that students have different needs, plans and goals, this event provides a central location, day and time for our students to investigate and make well informed decisions related to their college and career plans.</p> <p>We expect that students from each of our 5 high school campuses will learn about 2-year, 4-year, and technical post high school and college opportunities. SDUHSD uses a College Block Grant to provide transportation to this event for our targeted subgroups (Low SES, parent education level lower than high school diploma, English Language learners, AVID and Special Education students). In addition to the college fair, students and families are given an opportunity to attend three college admission-related information sessions. In these sessions, college representatives speak on various topics including funding college education/financial aid resources.</p> <p>This event is promoted via press release to local media, superintendent office invite, posters at all school sites, the district office and in the community, district and site websites, electronic reminders via email and phone, counselor and teacher invites to AVID, low SES and students whose parent educational level is below college. All correspondence to advertise and communicate about the event is provided in Spanish and English. For EL Spanish families, there is a Spanish-speaking resource booth at College Night. Approximately 4,000 parents/students attend this event each year with over 190+ colleges/universities and 15+ community business partners represented.</p> <p>The Recovery Education Alcohol Drug Instruction (READI) Parent Education Program The READI program offers parent outreach events as well as parent education and family counseling sessions for students and families of students who struggle with tobacco and other drug use and abuse.</p>	<p>facilities rental \$10,000.00</p>	<p>b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental \$10,000.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	The READI team hosted 35 parent group sessions throughout the year with 100% parent participation.		
4.A.4. Continue to provide resources and training for teachers and staff to monitor academic progress, behavioral data, and attendance rates.	Administrators meet regularly to discuss topics such as student discipline, student attendance, and academic progress. Principal and Assistant Principal meetings are held monthly. These meetings are led by district personnel or by individuals from outside the district who provide training in specific areas. Topics have included suspensions, expulsions, attendance reporting and tracking, SARB, academic achievement, special education, 504's, and wellness.	e. 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 as well as research best practices and model programs to support struggling students. \$41,000.00	e. 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 as well as research best practices and model programs to support struggling students. \$45,000.00
4.A.5. Continue to develop strategies and systems to address student discipline and suspensions at school sites with a focus on Restorative Justice.	MTSS work SDHUSD has many supports and specialists as part of our continuum of Multi-Tiered Systems of Supports (MTSS). The primary focus of MTSS in SDUHSD is to bridge the existing district initiatives of Restorative Practices, Positive Behavior Interventions and Supports (PBIS), Response to Instruction/Intervention (RTI), school social workers, ToSAs and school counselors, as well as expand the role that these components play in our pyramid of interventions. Additionally, SDUHSD is in the process of creating a consistent and clear process for linking outside agencies to our current support services within the district. Through our MTSS efforts, we are building a uniform, comprehensive, and consistent approach to behavioral, academic and social-emotional learning and supports for all students. Our district lacks a shared definition of social-emotional competencies, curriculum,	d. Cost of implementing Restorative Justice program at each school site including training. \$7,000.00	d. Cost of implementing Restorative Justice program at each school site including training. \$3,600.00

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>and materials to explicitly teach these “soft” skills as well as systems to communicate behavioral expectations to students and families. One of our goals is to create a well-developed district-wide PBIS framework at the middle school level which will be implemented with fidelity at each of our sites. This year we have developed a MTSS work team to evaluate our current practices and identify areas where we need to scale up our MTSS. This team will further support our efforts to evaluate which resources, programs and initiatives have achieved beneficial outcomes in our tiered systems of interventions.</p> <p>Restorative Practices</p> <p>In an ongoing effort to promote the use of Restorative Practices at each of our schools, our district has offered extensive training to staff members at each site. Over the past three years, numerous staff members have received training on Restorative Practices from the San Diego County Office of Education (SDCOE) and from in-house leadership. This year alone, 32 staff members from the district including administrators, teachers, counselors social workers and classified personnel have participated in a training offered by the SDCOE. Additionally, each administrator in the district was presented with a review of Restorative Practices at an in-service prior to start of the current school year. Over the past four years, approximately 150 staff members from across the district have received training on Restorative Practices.</p> <p>One of the goals of implementing Restorative Practices district-wide has been to build relationships with students to minimize inappropriate behavior that would result in suspensions and expulsions. Total suspensions district-wide decreased from 669 to 204 from the 2008-2009 school year through the 2014-2015 school year. Moreover, expulsions district-wide decreased from 20 to 8 over the same time period. However, recent data shows that the total number of suspensions and expulsions have increased over the past three years. In the 2014-2015 school year there were 219 total suspensions but that total increased to 465 in 2016-2017. In the 2014-2015 school year</p>		

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there were 8 total expulsions but that total increased to 17 in 2016-2017. Through our work to improve our continuum of MTSS, we will identify areas of where are continuum of social-emotional learning and supports needs improvement. Additionally, our goal is to create a well-developed district-wide PBIS framework at the middle school level which will be implemented with fidelity at each of our sites

The Recovery Education Alcohol Drug Instruction (READI) Program

SDUHSD offers an alternate to suspension program for students who are found to be using or possessing tobacco, alcohol or other drugs. Students can also volunteer to participate in the READI program to gain support and education related to addiction and substance use or abuse. A district counselor, with a background in chemical dependency treatment, coordinates the READI program, leads student education and counseling and collaborates with district social workers to facilitate parent support groups throughout the year.

The READI program provides a unified effort to address substance use among our student population. The program operates from a multidisciplinary model, where all educational staff are directly involved in all areas of student support. The READI Program encourages adolescents to become partners in change.

The district has seen an increase in student participation (+40%) in the READI program this year. Consistent with prior years, the majority of students are male (67%), in high school (73%) and were found to be under the influence or in possession of tobacco, alcohol or other drugs (94%). 6% of READI participants volunteer to complete the program. The majority of students who are referred to READI were using or in possession of a vaping device. The increase usage in electronic cigarettes and vaping devices is a trend seen nationwide amongst teens and adults. Through programs like READI and TUPE, the district is able to provide focused instruction on the harm associated with vaping and e-cigarette use.

For more information about the READI program, see the [SDUHSD website](#).

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
<p>4.B.6. 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>Community Connections School Social Workers (SSWs) collaborate with site teams and parents to identify student and family needs. School social workers serve as a liaison between our students and families and the community by connecting families to outside agencies within the community to provide the resources they need at minimal or no cost.</p> <p>The Assistance League of Rancho San Dieguito works closely with district SSWs each year to organize the Operational School Bell events which provide an opportunity to low income, homeless and foster youth students to purchase school clothing during a 2-day shopping event, at no cost to the family, held in the Spring. SSWs conduct follow up meetings with each student who participates in Operational School Bell to identify what other resources the students need to meaningful access their educational program at school and feel more connected to their school. As a result of these follow up meetings with students, SSWs were able to identify which students needed school supplies, backpacks and transportation support. This targeted support provided by SSWs allowed sites to identify and reduce barriers which may prevent students from attending school regularly.</p> <p>SDUHSD’s partnership with San Dieguito Alliance has fostered effective risk prevention efforts and positive youth development by hosting programs and activities with SDUHSD students which targeted student advancement in the areas of; college and career readiness skills, substance use prevention, as well as leadership and peer mentoring.</p>		
<p>4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.</p>	<p>Student Wellness School site teams utilize multiple measures including, California Healthy Kids Survey results, Site Climate Survey results, discipline data, attendance data as well as input from parents, students and staff to identify areas of focus to support student wellness. See Goal 4.A.1. for more information on student wellness programs.</p>	<p>a. District Social Workers (4.0 FTE) to support student wellness at all district sites, with focus on high</p>	<p>a. District Social Workers (4.0 FTE) to support student wellness at all district sites, with focus on</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>Having a Voice Program</p> <p>The intent of Having a Voice is to ensure that all participating students gain and practice interpersonal communication skills in order to develop leadership abilities they can put to use at their school sites, in their communities and families. Once trained, these students become resources for peer mediation and student wellbeing on campus. Having a Voice students gain a depth of understanding of “at-risk” behaviors and indicators of alcohol and drug use, suicide, eating disorders, child abuse, gang involvement, grief, dating and domestic violence. Over the course of the program students will participate in small group discussions, take on challenges to build teamwork skills, learn from powerful guest speakers, engage in positive academic and personal goal setting and feel connected and safe while learning and growing. Originally, when it was founded twenty years ago, the program was aimed at English-language dominant Latino students, who were not seen to “have a voice,” as minorities in SDUHSD. More recently, the program, while still mostly serving the above students, has been opened to a broader range of non-Latino students who may be “at risk” for any reason, or simply interested in developing greater interpersonal or leadership skills. The Having a Voice program runs over the summer for two weeks. The program during the school year consists of weekly 1.5 hour meetings that meet after school (about 40 meetings a year). Students practice many of the same skills and touch on many of the same topics as in the summer program. During the year, the students participate in numerous community service events for both private charities and local municipalities in the evenings and on weekends.</p> <p>School Social Workers</p> <p>SDUHSD employs four full time School Social Workers (SSWs) as an additional student support service to expand our district multi-tiered system of support. In collaboration with school site teams, School Social Workers provide support to students with attendance as well as social-emotional concerns. Student information system data reflects that, to date, SSWs have held 224 student meetings related to</p>	<p>schools \$420,000.00</p> <p>b. Having A Voice (HAV) program cost for teachers to facilitate the program over the summer. \$32,000.00</p>	<p>high schools \$461,628.00</p> <p>b. Having A Voice (HAV) program cost for teachers to facilitate the program over the summer. \$30,000.00</p>

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>attendance and 2,345 meetings to address social-emotional concerns. In addition to the over 2,400 individual student meetings to date, SSWs hold student support groups at each site to target substance use and abuse, attendance as well as social-emotional issues. Over 350 students have participated in SSW support groups district-wide.</p> <p>School Social Worker support to expand Recovery Education Alcohol Drug Instruction (READI).</p> <p>The READI program is a suspension alternative program that provides students and families an opportunity to receive education and social-emotional support, shifting from suspension driven to teaching based interventions. SSWs provide counseling and educational support to parents and students in the program.</p> <p>Throughout the year, SSWs host workshops, events and activities for students and families. During the 17-18 year, SSWs presented to over 1,000+ families as well as staff and students on topics which include;</p> <ul style="list-style-type: none"> Suicide Prevention Training Protocol & Crisis Responding Staff suicide prevention training Coffee Talk/READI Seminar - North Crisis Resources, community connection, and follow up to presentation screening School Psych/ERMHS Suicide Training Jon Moffat's Cyber Education Presentation READI Seminar - South READI Seminar/Technology Seminar- South READI Seminar/Technology Seminar- North Wellness week/suicide training Yellow Ribbon/Suicide Training Days READI Seminar Staff Suicide Training Group Attendance Meetings Suicide Prevention Webinar Operation School Bell School Supply Support 		

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<p>Wellness week Anxiety & Stress TP Grief Support Wellness Fair/Guest Speaker Anxiety/Stress Webinar Parent Suicide Prevention Presentation Dating Relationship Violence, etc. training/presentation to seniors North County Lifeline presentation</p> <p>Tobacco Use and Prevention Education (TUPE) In 2016, SDUHSD was awarded the 3-year TUPE grant from the California Department of Education. A major component of the district's TUPE plan is the implementation of research based curriculum at all district sites for students in grade 7-9 which targets awareness, education and the impacts of tobacco, alcohol and other others use and abuse. We currently utilize Project Alert curriculum, taught in grades 7 and 8 and Towards No Drugs (TND) curriculum, taught in grade 9. Project ALERT is a free classroom-based substance abuse prevention program for 7th and 8th graders that's proven to reduce the experimental and continued use of drugs. Through a series of comprehensive lessons, Project ALERT motivates students against drug use, cultivates new non-use attitudes and beliefs, and equips teens with the skills and strategies they'll use to resist drugs.</p> <p>Project ALERT is proven to:</p> <ul style="list-style-type: none"> ● Motivate students against drug use ● Provide skills and strategies to resist drugs ● Establish new non-use attitudes and beliefs <p>For more information visit https://www.projectalert.com/</p> <p>Toward No Drugs (TND) is an effective, interactive classroom-based substance abuse prevention program that is based on more than two decades of successful research at the University of Southern California. Project TND focuses on three factors that predict tobacco, alcohol, and other drug use, violence-related behaviors, and other problem behaviors among youth, including:</p>		

PLANNED ACTIONS/SERVICES	ACTUAL ACTIONS/SERVICES	BUDGETED EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES
	<ul style="list-style-type: none"> • Motivation factors (i.e., students' attitudes, beliefs, expectations, and desires regarding drug use); • Skills (effective communication, social self-control, and coping skills); and • Decision-making (i.e., how to make decisions that lead to health-promoting behaviors). For more information visit http://tnd.usc.edu/index.php		

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services described above were implemented with fidelity in the 17-18 school year. The district will continue to provide and expand these programs and services to support all students in the areas of wellness, social-emotional health and connectedness at school. Especially effective was the School Social Worker support. SSWs provided assistance to students who qualified for but were not enrolled in the Free and Reduced Meal Program. This resulted in an increase of 30% more students accessing this program. The TUPE curriculum was also especially effective in increasing student's perceived harm associated with using alcohol, tobacco and marijuana.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Improving student attendance has been a priority focus area for the last few years. The district improved their attendance procedures as well as the protocol for the SART/SARB process. As a result, the district reported decreased truancy rates, very high and increasing average daily attendance at all sites as well as chronic absenteeism rates below the county and state-wide average.

Since 2010, SDUHSD has reported a Cohort Dropout rate between 1.6-2.7% for all students. 2015-16 is the most recent published dropout rates which shows a low (2.6%) and decreasing (-0.1%) dropout rate for all students. However multi-year cohort outcome data shows significantly higher and increasing dropout rates for English Learners (14.5%, +2.2%) and Socio-Economically Disadvantaged students (11.5%, +2.3%). High school counselors continue to collaborate with Mira Costa Community College to support students who will not meet graduation requirements before the end of their 12th grade year to support their transition to the Adult Education program.

The majority of stakeholders including students (71%), parents (73%), teachers (76%), administrators (100%) and other staff members (80%) report feeling like SDUHSD schools are safe and welcoming. However, despite the focused efforts on wellness and safety at our sites, the percentage of stakeholders who report feeling that SDUHSD schools are safe has decreased when compared to survey results from the previous year. Additionally, throughout this school year, the San Dieguito Union High School District undertook a comprehensive, coordinated effort to improve safety and reduce violence at schools. We believe this must involve a community-wide strategy involving parents, schools, districts, and elected officials to take meaningful action to enhance services to students, support physical, mental, and emotional health, and prevent violence at schools. Our Board of Trustees considered a resolution to support student safety and prevent school violence in March. This resolution was adopted by a majority vote and sent to state and federal elected officials. District leadership is working with leadership from neighboring districts to build a common approach throughout the county in how we address and discuss these issues as we work to improve school climate, student connectedness, and physical safety.

At most district sites, suspension rates have increased modestly resulting in 9 out of 10 schools and the district having a yellow or orange performance level on the fall 2017 CA School Dashboard. The fall 2017 dashboard reported suspension rates from the 2015-16 year. Although this is not actionable data to inform or evaluate current practices, a review of multi-year discipline and attendance data ([see Appendix E](#)) as well as feedback from stakeholders has revealed the need to expand social emotional support services for students ([Goal 4. Action 4.B](#)) as well as opportunities for parent education ([Goal 4. Action 4.A](#)). The district will continue to offer workshops for families and gather input from parents on topics for parent education as well as ways to increase attendance at parent workshops. District and site leadership will work with site teams to continue to expand site wellness programs, improve our Multi-Tiered Systems of Support (MTSS), and explore additional evidence based strategies to promote a positive school climate and student connectedness. SDUHSD will participate in the California Scale-Up MTSS Statewide (SUMS) initiative through a grant 3-year grant award beginning in the 18-19 school year. Through participation in this initiative, SDUHSD teams will work to develop, align, and improve academic, behavioral, and social-emotional resources, programs, supports, and services utilizing a coherent MTSS framework that engages all systems leading to improved student outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Parent trainings and workshops were held at all district schools based on their unique needs. The cost for these workshops was paid for out of site budgets and required no additional resources from the district (expenditure for action 4.A.3.) The cost to train staff on implementing Restorative Practices (expenditure for 4.A.5.) was less than anticipated as there was no cost for SDCOE to train staff. The district did purchase supplemental materials for all sites to improve the implementation of a restorative approach to discipline at all sites.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District will expand the actions and services described in Goal 4 in the 18-19 and 19-20 school years. The following expenditure(s), action(s)/service(s) and related measures will be modified or added to the 2018-2020 plan:

Goal 4, Action 4.A., expenditure f. (modified)-SDUHSD is shifting the model we have historically used to administer the CHKS. As a result, the necessary budget to support survey administration has been reduced. Cost to administer California Healthy Kids Survey (18-19).

Action 4.A.6. (new): Evaluate and improve our continuum Multi-Tiered Systems of Support for academic, behavior and social-emotional instruction at all district sites. Provide the necessary training and support to staff to implement improvements as needed.

Action 4.A., expenditure e. The contract with Hanover research is being paid out of supplemental funding ([Goal 4. Action 4.B.](#), expenditure c.) as Hanover has focused their work with SDUHSD on improving the programs and services provided for ELs as well as the continuum of MTSS provided at all sites.

Action 4.A., expenditure a. The budget for Social Workers will be increased to reflect the actual cost for these certificated staff members based on their experience and education level on the salary schedule.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

I. Stakeholder Feedback

SDUHSD used multiple sources to inform, educate, solicit, engage and gather input from all of our stakeholders. Stakeholder groups included parents, community partners, students and staff. A timeline of activities was 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 2017 and June 2018, SDUHSD consulted with stakeholder groups to gather feedback related to the goals and actions in the 2017-2018 LCAP as well as focus areas for the 2018-2020 LCAP and other related areas.

The district's efforts include ongoing meetings with staff from all sites and departments focused on the areas of need identified from stakeholder feedback. Additional outreach was conducted through the SDUHSD LCAP survey, District Board meetings, Superintendent site meetings, Site parent meetings, DELAC/ELAC meetings, School Site Council meetings and Parent Curriculum Advisory Committee meetings.

II. Information/Input Sources:

Parent Curriculum Advisory Committee (PCAC)-10/10/17, 12/6/17, 2/7/18, 5/9/18
 English Learner (EL) Parent workshops- 1/9/18, 1/16/18, 1/23/18, 2/6/18, 2/13/18, 2/20/18, 2/27/18, 3/6/18
 Superintendent Site meetings with parent Site Representative Council- ongoing
 Board of Education Meetings- 7/13/17, 8/17/17, 9/14/17, 10/12/17, 11/2/17, 12/14/17, 1/18/18, 2/8/18, 3/15/18, 4/19/18, 5/10/18, 6/7/18, 6/21/18
 District English Learner Advisory Committee (DELAC and ELAC):
 ELAC: 9/26/17, 10/24/17, 1/30/18, 4/3/18
 DELAC: 10/17/17, 1/24/18, 3/28/18, 4/24/18
 Cabinet- weekly district leadership team meeting
 Coordinating Council- 9/20/17, 3/21/18, 5/16/18
 District English Learner Teacher Lead meetings- 9/27/17, 1/10/18, 3/28/18, 5/23/18
 Special Education Parent meetings: 9/27/17, 10/25/17, 11/29/17, 1/31/18, 2/28/18, 3/28/18, 4/25/18, 5/30/18
 Special Education Task Force meetings: 9/14/17, 10/11/17, 1/17/18, 2/13/18, 3/14/18, 4/18/18, 5/2/18, 5/23/18
 Foster Youth meetings (School Social Workers)- ongoing
 District Head Counselors meetings- monthly
 Principal and Assistant Principal meetings- monthly
 District Achievement meetings- monthly
 SDFEA Employee Association meetings- ongoing
 School Site Council meetings- ongoing

In addition to face to face meetings, the district website provides 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, California Healthy Kids Survey, and the California School Dashboard. 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 3,600 responses from students, parents, staff and community members.

LCAP survey participation data

71% parents and/or guardians

2% community members

19% students

12% staff members

3% identified as EL students and/or families

64% identified as participating in Advanced Placement and/or Honors courses

The district used the input and suggestions from stakeholder groups to develop and write the 2018-2020 SDUHSD Local Control and Accountability Plan.

III. Other data collected

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

Graduation rate, UC/CSU eligibility data, dropout rate, teacher mis-assignment rates, instructional materials use rate, facility inspection data, CAASPP results, English Learner Progress data, 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 2018-2020 LCAP was presented for feedback and approved by the Parent Curriculum Advisory Committee (PCAC) on 05/9/18, SDUHSD Coordinating Council on 05/16/18 and the District English Learner Advisory Committee (DELAC) on 04/24/18. 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).

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

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. Increase student achievement and improve supports and services for student who are struggling academically and socially.
- b. Increase college and career readiness for all students
- c. Continue to expand and promote Career Technical Education programs and pathways
- d. Increase 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, accountability for academic achievement, and improved professional development for teachers in target areas
- 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 and District Administrators continued their 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 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.

Based on data review from LCAP surveys, SIS data, and parent meetings, focus areas for 2017-2018 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:

DISTRICT CURRICULUM AND INSTRUCTION

- Respondents believe that SDUHSD offers rigorous curriculum and instruction aligned to California State Standards in every subject area.
- Parents of English Learner (EL), English Language Development (ELD), and Reclassified English Proficient (R-FEP) students agree that SDUHSD provides for and supports their students.
- While respondents agree that SDUHSD offers an appropriate number and variety of accelerated, advanced, and elective courses, they are less likely to agree that SDUHSD offers the same for CTE courses.

DISTRICT SCHOOLS AND COMMUNICATION

- Overall, respondents typically agree with statements about the general climate and conditions at SDUHSD schools.
- SDUHSD has a positive reputation in the community, but efforts to engage stakeholders in the district vary.
- Some respondents have concerns about the district's supports and services for academically or socially struggling students.

STAFFING AND PROFESSIONAL DEVELOPMENT

- Staff stakeholders agree that SDUHSD effectively recruits highly-qualified staff members and uses an appropriately balanced assessment system.
- More broadly, staff members are less likely to agree that their school provides them with time for professional development and meaningful professional development.

FUTURE LCAP PRIORITIES

-Respondents identify Student Achievement and Conditions of Learning as the LCAP priorities that have the greatest need.

After reviewing stakeholder feedback and quantitative data, the district identified priority focus areas (listed below) to develop goals, actions and services for the 2018-2020 LCAP.

1. Increase student achievement (Goal 1)
2. Decrease LTEL rates and increase reclassification rates (Goal 2)
3. Increase college and career readiness and CTE course options (Goal 3)
4. Increase level of "school connectedness" and "sense of safety" with a focus on improving our continuum of multi-tiered systems of behavior, academic and social-emotional supports (Goal 4)
5. Increase parent education opportunities and methods of communication (Goal 2, Goal 4)

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 2018-2020 LCAP:

- a. Increased communication with and training for parents and other stakeholder groups (Goal 2. Action 2.B., Goal 4, Action 4.A)
- b. Differentiated instructional support for all subject areas including Professional Development support for teachers in this area. (Goal 1. Action 1.A, 1.B)
- c. Increase the reclassification rate of English Learners (Goal 2. Action 2.B, Action 2.C)
- d. Effective teacher support and evaluation (Goal 1. Action 1.A)
- e. Availability of instructional materials and adequate facilities (Goal 1, Goal 2, Goal 4)
- f. Course access, particularly Career Technical Education pathways (Goal 3)
- g. Increased academic support opportunities (Goal 1, Goal 2)
- h. Increased school to home communication (Goal 4)
- i. Effective multi-tiered system of support with focus on social-emotional supports for students (Goal 4)

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. 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 to inform instruction.

A public hearing was held by the SDUHSD Board of Education on June 7, 2018 to allow for public input on the proposed plan. SDUHSD Board of Education will adopt the 2018-2020 LCAP and 2018- 2019 budget on June 21, 2018.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Annual increase in student achievement for all students in English Language Arts and Math with focus on accelerating student learning outcomes for students performing below grade level.

State and/or Local Priorities addressed by this goal:

State Priorities: 1- Basic Services, 2- Implementation of Standards, 4- Pupil achievement, 7- Course Access, 8- Other Pupil Outcomes

Local Priorities:

Identified Need:

Based on stakeholder feedback, CA School Dashboard results on the Academic Indicator as well as internal review of SBAC results, D/F data, course enrollment data and teachers/administrators feedback, indicate the need to continue to provide focused actions and services to increase student achievement and close the performance gaps for targeted student groups. English Learners, Socio-economically Disadvantaged students and Students with Disabilities demonstrate lower academic achievement when compared to their peers as evidenced by multiyear SBAC results in ELA and math.

Expected Annual Measureable Outcomes

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
PERCENTAGE OF STUDENTS WHO SCORED IN THE STANDARD MET TO STANDARD EXCEEDED RANGE ON SBAC	2016 SBAC results: 80% of SDUHSD students tested scored in the Standard Met to Standard Exceeded ranges in ELA, 71% in math	2017 results 3% increase in ELA, 2% in math	2018 results 3% increase in ELA, 2% in math	2019 results 3% increase in ELA, 2% in math
CALIFORNIA SCIENCE TEST (CAST) SCORES	Baseline will be established from the 2018-19 California Science Test (CAST) results for 8 th and 11 th grade students.	N/A (CAST field test)	Establish baseline	Growth target will be determined from 2018-19 baseline
STATE STANDARDS ALIGNED MATERIALS	2016-17 Sufficiency of Instructional Materials Report: On 9/01/2016 the SDUHSD Board determined the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.	2017-18 Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.	2018-19 Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.	2019-20 Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.
APPROPRIATELY CREDENTIALS TEACHERS	2016-17 course audits: 99.0% of all teachers are appropriately credentialed and assigned as measured by total course sections.	2017-18 course audits: 100% of all teachers are appropriately credentialed and assigned.	2018-19 course audits: 100% of all teachers are appropriately credentialed and assigned.	2019-20 course audits: 100% of all teachers are appropriately credentialed and assigned.
TEACHER MIS-ASSIGNMENT RATE	2016-17 course audits: 1.0% teacher mis-assignment rates as	2017-18 course audits: 0% teacher mis-assignment rates	2018-19 course audits: 0% teacher mis-assignment rates	2019-20 course audits: 0% teacher mis-assignment rates

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
	measured by total course sections.			
TEACHER OF ENGLISH LEARNER MIS-ASSIGNMENT RATE	2016-17 course audits: 0.2% teacher of English Learners mis-assignment rates as measured by total course sections.	2017-18 course audits: 0% teacher of English Learners mis-assignment rates	2018-19 course audits: 0% teacher of English Learners mis-assignment rates	2019-20 course audits: 0% teacher of English Learners mis-assignment rates
LCAP SURVEY-TEACHER COLLABORATION	2016-17 LCAP Stakeholder Survey results: 68% of teachers responded that they agree or strongly agree that SDUHSD provides adequate time for teacher collaboration. 35% disagree or strongly disagree.	2017-18 LCAP Stakeholder Survey results: 72% agree, less than 25% disagree	2017-18 LCAP Stakeholder Survey results: 76% agree, less than 20% disagree	2017-18 LCAP Stakeholder Survey results: 80% agree, less than 15% disagree
PROFESSIONAL DEVELOPMENT SURVEYIMPLEMENTATION OF STANDARDS	16-17 PD survey results: Academic Language/ELD 68% of teachers report that they implement instructional strategies to develop academic language for all students a moderate amount to frequently. Standards / Framework Confidence 81% of teachers report that they are moderately to very confident in their understanding of the standards and framework for their subject and the vertical alignment of content from 7th-12th grade. Instructional and Assessment Strategies	17-18 PD survey results: Academic Language/ELD 72%. Standards / Framework Confidence 88% Instructional and Assessment Strategies Confidence 88% PLC/Common Assessments Effectiveness 79%	18-19 PD survey results: Academic Language/ELD 76%. Standards / Framework Confidence 94% Instructional and Assessment Strategies Confidence 94% PLC/Common Assessments Effectiveness 84%	19-20 PD survey results: Academic Language/ELD 80%. Standards / Framework Confidence 100% Instructional and Assessment Strategies Confidence 100% PLC/Common Assessments Effectiveness 90%

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
	<p>Confidence 81% of teachers report that they are moderately to very confident in their understanding and implementation of instructional strategies relevant to their content area.</p> <p>PLC/Common Assessments Effectiveness 73% of teachers report that their PLC group at their sites are moderately to very effective, including the implementation of common assessments, collaborative analysis of results, and implementation of student interventions.</p>			
<p>BELOW GRADE LEVEL MATH COURSE ENROLLMENT</p>	<p>Internal course enrollment data; baseline from 2015 Hanover study 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%</p>	<p>Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade</p>	<p>Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade</p>	<p>Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1.A

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Base Program

1.A.1. Continue to provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff.

1.A.2. Continue to provide standards aligned materials to all students.

1.A.3. 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.

1.A.4. 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.

2018-19 Actions/Services

Base Program

1.A.1. Continue to provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff.

1.A.2. Continue to provide standards aligned materials to all students.

1.A.3. 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.

1.A.4. 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.

2019-20 Actions/Services

Base Program

1.A.1. Continue to provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff.

1.A.2. Continue to provide standards aligned materials to all students.

1.A.3. 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.

1.A.4. 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.

Budgeted Expenditures

YEAR

2017-18

2018-19

2019-20

AMOUNT

a. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources
\$105,675,460.00

b. ToSA embedded coaching model (2.0 FTE) to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction.
\$252,000.00

c. Provide release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum (1.2 FTE).
\$132,000.00

d. Purchase and develop instructional materials that align to California State Standards.
\$80,000.00

e. Stipend and release days for Educational Technology Specialist at each site (10 ETs @ \$1,500 each)
\$15,000.00

f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration
\$1,800.00

a. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources
\$115,114,538.00 MODIFIED to reflect actual cost

b. ToSA embedded coaching model (2.0 FTE) to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction.
\$252,000.00

c. **MODIFIED:** The release time for math teachers to work on curriculum writing is being phased out as the SDUHSD math curriculum and supplemental materials have been implemented, adapted and edited over the last few years.
 Provide release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum (0.73 FTE).
\$66,000.00

d. Purchase and develop instructional materials that align to California State Standards.
\$100,000.00

e. Stipend and release days for Educational Technology Specialist at each site (10 ETs @ \$1,500 each)

a. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources
\$120,000,000.00 MODIFIED to project actual cost

b. ToSA embedded coaching model (2.0 FTE) to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction.
\$252,000.00

c. **MODIFIED:** The release time for math teachers to work on curriculum writing is being phased out as the SDUHSD math curriculum and supplemental materials have been implemented, adapted and edited over the last few years.
 Provide release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum
\$66,000.00

d. Purchase and develop instructional materials that align to California State Standards.
\$110,000.00

	<p>g. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development and differentiating instruction. \$137,000.00</p> <p>h. Title I school sites will utilize Title I funds to continue to develop and implement intervention courses and supports for students not obtaining mastery of ELO's (2.8 FTE). Title I \$315,000.00</p> <p>i. Registration costs for teachers and administrators to attend professional conferences \$15,000.00</p>	<p>\$15,000.00</p> <p>f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration \$1,800.00</p> <p>g. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development and differentiating instruction. \$137,000.00</p> <p>h., i. MODIFIED- Title I expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 1 Action 1.C. (new).</p>	<p>e. Stipend and release days for Educational Technology Specialist at each site (10 ETs @ \$1,500 each) \$15,000.00</p> <p>f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration \$1,800.00</p> <p>g. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development and differentiating instruction. \$137,000.00</p> <p>h., i. MODIFIED- Title I expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 1 Action 1.C. (new).</p>
SOURCE	a., b., c., e., f., g. LCFF base d. Lottery h., i. Title I	a., b., c., e., f., g. LCFF base d. Lottery	a., b., c., e., f., g. LCFF base d. Lottery
BUDGET REFEREN CE	a. 1000-3000, 4000, 5000: b., c., e., g., h. 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits d., f., i. 5000-5999: Services And Other Operating Expenditures	a. 1000-3000, 4000, 5000: b., c., e., g., 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits d., f., 5000-5999: Services And Other Operating Expenditures	a. 1000-3000, 4000, 5000: b., c., e., g., 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits d., f., 5000-5999: Services And Other Operating Expenditures

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1.B

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Supplemental

1.B.1 Continue to support staff collaboration and provide specified professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated

2018-19 Actions/Services

Supplemental

1.B.1 Continue to support staff collaboration and provide specified professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated

2019-20 Actions/Services

Supplemental

1.B.1 Continue to support staff collaboration and provide specified professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated

2017-18 Actions/Services

curriculum for all students with focus on at-risk students.

1.B.2. All core content courses in ELA, Math and Social Science will continue to develop, implement, and review data on common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.

1.B.3. 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.

1.B.4. 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.

2018-19 Actions/Services

curriculum for all students with focus on at-risk students.

1.B.2. All core content courses in ELA, Math and Social Science will continue to develop, implement, and review data on common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.

1.B.3. 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.

1.B.4. 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.

2019-20 Actions/Services

curriculum for all students with focus on at-risk students.

1.B.2. All core content courses in ELA, Math and Social Science will continue to develop, implement, and review data on common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.

1.B.3. 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.

1.B.4. 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..

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT	<p>a. 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 \$100,000.00</p>	<p>a. 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 \$100,000.00</p>	<p>a. 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 \$100,000.00</p>

YEAR	2017-18	2018-19	2019-20
<p>b. Site tutoring allocations for each site to support tutoring programs \$32,500.00</p> <p>c. School sites will be provided non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's (6.4 FTE) \$660,000.00</p> <p>d. Cost for AVID Tutoring support \$210,000.00</p> <p>e. Cost for licenses and maintenance of the Read 180 program at all district sites \$30,000.00</p>	<p>MODIFIED: the budget for tutoring programs has been increased to address the achievement gap for target student groups.</p> <p>b. Site tutoring allocations for each site to support tutoring programs \$46,000.00</p> <p>c. MODIFIED: the budget for intervention and supports has been increased to address the achievement gap for target student groups. School sites will be provided non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's. Cost for future FTE allocations will be determined yearly dependent on identified need \$1,040,000.00</p> <p>d. MODIFIED: the budget for AVID tutoring support has been adjusted to reflect the actual costs over the last few years. Cost for AVID Tutoring support \$185,000.00</p> <p>e. MODIFIED: Cost for licenses, training and maintenance of the new Read 180 Universal program at all district sites \$170,000.00</p> <p>f. NEW: Reading Specialist (0.4 FTE) to support the implementation of the new Read 180 Universal Program as well as provide coaching and strategies for teaching on</p>	<p>MODIFIED: the budget for tutoring programs has been increased to address the achievement gap for target student groups.</p> <p>b. Site tutoring allocations for each site to support tutoring programs \$46,000.00</p> <p>c. MODIFIED: the budget for intervention and supports has been increased to address the achievement gap for target student groups. School sites will be provided non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's. Cost for future FTE allocations will be determined yearly dependent on identified need \$1,040,000.00</p> <p>d. MODIFIED: the budget for AVID tutoring support has been adjusted to reflect the actual costs over the last few years. Cost for AVID Tutoring support \$185,000.00</p> <p>e. MODIFIED: Cost for licenses, training and maintenance of the new Read 180 Universal program at all district sites \$170,000.00</p> <p>f. NEW: Reading Specialist (0.4 FTE) to support the implementation of the new Read 180 Universal Program as well as provide coaching and strategies for teaching on implementing reading</p>	

YEAR	2017-18	2018-19	2019-20
		implementing reading interventions and supports in core content classes. \$48,000.00	interventions and supports in core content classes. \$48,000.00
SOURCE	a., b., c., d., e. Supplemental	a., b., c., d., e. Supplemental	a., b., c., d., e. Supplemental
BUDGET REFERENCE	a., b., c., 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits d. 2000-2999: Classified Personnel Salaries e. 4000-4999: Books And Supplies	a., b., c., 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits d. 2000-2999: Classified Personnel Salaries e. 4000-4999: Books And Supplies	a., b., c., 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits d. 2000-2999: Classified Personnel Salaries e. 4000-4999: Books And Supplies

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1.C

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All students with focus on students who are performing below grade level

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Title I Schools- EWMS, OCMS, DMS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

Supplemental
1.C.1. Title I schools will provide additional sections to support students who are identified as performing below grade level and will continue to provide the necessary support to remediate their gaps in learning. Identification includes district math assessments, D/F data, SBAC, CELDT and multiple other sources.

1.C.2. Continue to provide professional development and training for teachers, administrators, and staff on evidenced based strategies, programs and supports to increase the educational program of the school and improve student achievement.

2019-20 Actions/Services

Supplemental
1.C.1. Title I schools will provide additional sections to support students who are identified as performing below grade level and will continue to provide the necessary support to remediate their gaps in learning. Identification includes district math assessments, D/F data, SBAC, CELDT and multiple other sources.

1.C.2. Continue to provide professional development and training for teachers, administrators, and staff on evidenced based strategies, programs and supports to increase the educational program of the school and improve student achievement.

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT		<p>Supplemental</p> <p>a. Title I school sites will utilize Title I funds to continue to develop and implement intervention courses and supports for students not obtaining mastery of ELO's Cost for future FTE allocations will be determined yearly dependent on identified need \$315,000.00</p> <p>b. Registration costs for teachers and administrators to attend professional conferences \$15,000.00</p>	<p>Supplemental</p> <p>a. Title I school sites will utilize Title I funds to continue to develop and implement intervention courses and supports for students not obtaining mastery of ELO's Cost for future FTE allocations will be determined yearly dependent on identified need \$315,000.00</p> <p>b. Registration costs for teachers and administrators to attend professional conferences \$15,000.00</p>
SOURCE		Title I	Title I
BUDGET REFERENCE		<p>a. 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits</p> <p>b. 5000-5999: Services And Other Operating Expenditures</p>	<p>a. 1000-1999, 3000- 3999: Certificated Personnel Salaries and Benefits</p> <p>b. 5000-5999: Services And Other Operating Expenditures</p>

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

All English Learner (EL) students 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 students will meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP).

State and/or Local Priorities addressed by this goal:

State Priorities: 2- Implementation of Standards, 4- Pupil achievement, 7- Course Access
 Local Priorities:

Identified Need:

Based on stakeholder feedback, CA School Dashboard results on the English Learner Progress Indicator, English Learner student group results on all State Indicators, as well as internal review of SBAC results, D/F data, course enrollment data and teachers/administrators feedback, indicate the need to continue to provide focused actions and services to increase student achievement, increase graduation rates, decrease suspension rates and close the performance gaps for ELs.

Expected Annual Measurable Outcomes

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
PERCENTAGE OF EL STUDENTS ATTAINING THE ENGLISH PROFICIENCY LEVEL ON THE CELDT	2015-16 CELDT data: 40.1% of ELs pupils attained the English Proficient Level on the CELDT.	16-17 CELDT data: 3% increase in the percentage of ELs pupils attained the English Proficient Level on the CELDT.	CELDT will no longer be administered as it is being replaced by the ELPAC.	N/A

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
PERCENTAGE OF EL STUDENTS ATTAINING THE ENGLISH PROFICIENCY LEVEL ON THE ELPAC SUMMATIVE.	Baseline will be established from 2017-18 summative results	MODIFIED: Establish baseline	MODIFIED: Increase the percentage of students who attain the English proficiency level	MODIFIED: Increase the percentage of students who attain the English proficiency level
ENGLISH LEARNER PROGRESS TOWARDS LEARNING ENGLISH ON THE CELDT	2015-16 English Learner Progress and Proficiency Report indicates that 75.6% of English Learner (EL) pupils made annual progress in learning English as measured by the CELDT	3% increase in the percentage of ELs making annual progress in learning English as measured by the California English Language Development Test (CELDT).	CELDT will no longer be administered as it is being replaced by the ELPAC. MODIFIED: Percentage of ELs who make progress towards learning English will be measured by ELPAC	MODIFIED: N/A- CELDT will be obsolete at this point and the percentage of ELs who make progress towards learning English will be measured by ELPAC
ENGLISH LEARNER PROGRESS TOWARDS LEARNING ENGLISH ON THE ELPAC	Baseline progress will be established from 2017-18 and 2018-19 summative ELPAC results	N/A	MODIFIED: Establish baseline	MODIFIED: Increase the percentage of ELs who make progress towards learning English
PERCENTAGE OF ELS WHO ARE LONG TERM ENGLISH LANGUAGE LEARNERS (LTELS)	2016-17: 28% (140/500) of English Learners are classified as LTEL	25% of English Learners are classified as LTEL	22% of English Learners are classified as LTEL	19% of English Learners are classified as LTEL
PERCENTAGE OF STUDENTS WHO DEMONSTRATE GROWTH TOWARDS	Fall 2015/2016 LAS Links results: 55% (104/189) of students tested in both Fall 15' and Fall 16' increased at least	3% increase in the percentage of students who demonstrate growth towards learning English as measured by an increase of at least one	3% increase in the percentage of students who demonstrate growth towards learning English as measured by an increase of at least one	3% increase in the percentage of students who demonstrate growth towards learning English as measured by an increase of at least one

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
LEARNING ENGLISH AS MEASURED BY LAS LINKS ASSESSMENT RESULTS	one proficiency level or maintained a score of Proficient or Above Proficient.	proficiency level from Fall 16' to Fall 17' or maintained a score of Proficient or Above Proficient on LAS Links assessment.	proficiency level from Fall 16' to Fall 17' or maintained a score of Proficient or Above Proficient on LAS Links assessment.	proficiency level from Fall 16' to Fall 17' or maintained a score of Proficient or Above Proficient on LAS Links assessment.
SBAC RESULTS FOR RFEP STUDENTS	16-17 SBAC results: Redesignated Fluent English Proficient (RFEP) students perform similarly to their English Only peers in ELA at 7 out of 9 sites, in math at 5 out of 9 sites. District -wide 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=79%, English Only=80% Math, RFEP=69%, English Only= 72% See Appendix E, Table 2.1, for results by site	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.	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.	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.
RECLASSIFICATION RATES	16-17 reclassification rate using CELDT: 19.2% (93 students)	reclassification rate is 20% or higher	reclassification rate is 20% or higher	reclassification rate is 20% or higher
PARENT PARTICIPATION IN EL PARENT WORKSHOPS	16-17 EL parent participation in EL parent workshops: 138 parents attended	1% increase in the number of parents attending EL parent workshops	1% increase in the number of parents attending EL parent workshops	1% increase in the number of parents attending EL parent workshops

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
TEACHER OF ENGLISH LEARNERS MIS-ASSIGNMENT RATE	2016-17 course audits: 0.2% teacher of English Learners mis-assignment rates as measured by total course sections.	0% teacher of English Learners mis-assignment rates as measured by total course sections.	0% teacher of English Learners mis-assignment rates as measured by total course sections.	0% teacher of English Learners mis-assignment rates as measured by total course sections.
PERCENTAGE OF STUDENTS REDESIGNATED FLUENT ENGLISH PROFICIENT (RFEP) WITHIN 5 YEARS OF INSTRUCTION IN THE DISTRICT.	2016-17 Student Information System data: 61% 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.	70% 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.	75% 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.	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.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **2.A.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Base Program

2.A.1 Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.

2.A.2 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.

2.B.2. Continue to provide coaching and professional development on strategies to support the needs of Long Term English Learners (LTEL) to increase English language acquisition and student learning outcomes.

2018-19 Actions/Services

Base Program

2.A.1 Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.

2.A.2. **NEW:** Continue to provide appropriately credentialed teachers who are knowledgeable of the ELD standards and effectively implement designated and integrated English language development strategies in all core content classes.

2.A.3. **MODIFIED:** This action is the same as previous years but the naming mechanism was changed to reflect moving Title III funded actions to Goal 2, Action 2. D. (new)
Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.

2019-20 Actions/Services

Base Program

2.A.1 Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.

2.A.2. **NEW:** Continue to provide appropriately credentialed teachers who are knowledgeable of the ELD standards and effectively implement designated and integrated English language development strategies in all core content classes.

2.A.3. **MODIFIED:** This action is the same as previous years but the naming mechanism was changed to reflect moving Title III funded actions to Goal 2, Action 2. D. (new)
Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.

2017-18 Actions/Services

2.A.4. Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.

2.A.5. Continue to utilize results from LAS Links assessments to appropriately place English Learners into courses that support language acquisition as well as identify necessary interventions and support classes.

2.A.6. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.

2018-19 Actions/Services

17-18 2.A.2, 2.A.5., 2.A.6. MODIFIED- Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 2 Action 1.D. (new).

2019-20 Actions/Services

17-18 2.A.2, 2.A.5., 2.A.6. MODIFIED- Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions in Goal 2 Action 1.D. (new).

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT	<p>a. Purchase ELD curriculum consumables and supplemental supplies and materials \$18,000.00</p> <p>b. Teacher on Special Assignment-Support for differentiated instruction (.4 FTE) \$49,000.00</p> <p>c. Cost of LAS Links Assessment program for administration and scoring \$26,000.00</p> <p>d. Cost to offer parent workshops \$5,000.00</p> <p>e. Supplemental instructional materials, licenses for ST Math intervention program</p>	<p>a. Purchase ELD curriculum consumables and supplemental supplies and materials \$18,000.00</p> <p>b. MODIFIED: The district is reorganizing the ToSA roles for the 18-19 year. The EL ToSA responsibilities will be incorporated in the ToSA for Universal Design for Learning (Goal 1. Action 1.A.2) role to provide coaching and support to schools on strategies to meet the unique needs of all students in the least restrictive environment.</p> <p>c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the supplemental expenditure in Goal 2 Action 2.D. (new).</p>	<p>a. Purchase ELD curriculum consumables and supplemental supplies and materials \$18,000.00</p> <p>b. MODIFIED: The district is reorganizing the ToSA roles for the 18-19 year. The EL ToSA responsibilities will be incorporated in the ToSA for Universal Design for Learning (Goal 1. Action 1.A.2) role to provide coaching and support to schools on strategies to meet the unique needs of all students in the least restrictive environment.</p> <p>c.-e. MODIFIED: Title III expenses support supplemental programs and therefore are more accurately reflected within the</p>

YEAR	2017-18	2018-19	2019-20
	\$4,200.00		supplemental expenditure in Goal 2 Action 2.D. (new).
SOURCE	a., d., c., d., e. Title III b. Title I	a. Lottery	a. Lottery
BUDGET REFERENCE	a. 4000-4999: Books And Supplies b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits c., d., e. 5000-5999: Services And Other Operating Expenditures d. 2000-2999: Classified Personnel Salaries	a. 4000-4999: Books And Supplies	a. 4000-4999: Books And Supplies

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 2.B.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Supplemental

2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.

2.B.2. Provide bilingual staff to support EL students in core content courses.

2018-19 Actions/Services

Supplemental

2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.

2.B.2. Provide bilingual staff to support EL students in core content courses.

2019-20 Actions/Services

Supplemental

2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.

2.B.2. Provide bilingual staff to support EL students in core content courses.

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT	<p>a. EL teacher leads release period @ 6 sites (1.33 FTE) \$147,000.00</p> <p>b. cost for bilingual tutors/aides at target sites based on need \$46,000.00</p>	<p>a. EL teacher leads release period. Cost for future FTE allocations will be determined yearly dependent on identified need \$147,000.00</p>	<p>a. EL teacher leads release period. Cost for future FTE allocations will be determined yearly dependent on identified need \$147,000.00</p>

YEAR	2017-18	2018-19	2019-20
		b. cost for bilingual tutors/aides at target sites based on need \$46,000.00	b. cost for bilingual tutors/aides at target sites based on need \$46,000.00
SOURCE	a., b. Supplemental	a., b. Supplemental	a., b. Supplemental
BUDGET REFERENCE	a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 2000-2999: Classified Personnel Salaries	a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 2000-2999: Classified Personnel Salaries	a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 2000-2999: Classified Personnel Salaries

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **2.C.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group: English Learners

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

La Costa Canyon High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Supplemental

2.C.1. 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).

2.C.2. Provide transportation support for EL students to access specialized programs outside of their boundary school.

2018-19 Actions/Services

Supplemental

2.C.1. 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).

2.C.2. Provide transportation support for EL students to access specialized programs outside of their boundary school.

2019-20 Actions/Services

Supplemental

2.C.1. 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).

2.C.2. Provide transportation support for EL students to access specialized programs outside of their boundary school.

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT	a. Newcomers Academy Program at one high school site (0.4 FTE) \$44,000.00 b. Bus passes for students to access the Newcomer's Academy \$10,000.00	a. Newcomers Academy Program at one high school site (0.4 FTE) \$44,000.00 b. Bus passes for students to access the Newcomer's Academy \$10,000.00	a. Newcomers Academy Program at one high school site (0.4 FTE) \$44,000.00 b. Bus passes for students to access the Newcomer's Academy \$10,000.00
SOURCE	a., b. Supplemental	a., b. Supplemental	a., b. Supplemental
BUDGET REFERENCE	a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 5000-5999: Services And Other Operating Expenditures	a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 5000-5999: Services And Other Operating Expenditures	a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 5000-5999: Services And Other Operating Expenditures

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 2.D.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

English Learners

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

Supplemental
 2.D.1. Continue to provide coaching and professional development on strategies to support the needs of Long Term English Learners (LTEL) to increase English language acquisition and student learning outcomes.

 2.D.2. Continue to utilize results from LAS Links assessments to appropriately place English Learners into courses that support language acquisition as well as identify necessary interventions and support classes.

 2.D.3. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.

2019-20 Actions/Services

Supplemental
 2.D.1. Continue to provide coaching and professional development on strategies to support the needs of Long Term English Learners (LTEL) to increase English language acquisition and student learning outcomes.

 2.D.3. Continue to utilize results from LAS Links assessments to appropriately place English Learners into courses that support language acquisition as well as identify necessary interventions and support classes.

 2.D.4. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT		a. Cost of LAS Links Assessment program for administration and scoring \$26,000.00 b. Cost to offer parent workshops \$5,000.00 c. Supplemental instructional materials, licenses for ST Math intervention program \$4,200.00	a. Cost of LAS Links Assessment program for administration and scoring \$26,000.00 b. Cost to offer parent workshops \$5,000.00 c. Supplemental instructional materials, licenses for ST Math intervention program \$4,200.00
SOURCE		a., d., c.Title III	a., d., c.Title III
BUDGET REFERENCE		a. 4000-4999: Books And Supplies b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits c. 5000-5999: Services And Other Operating Expenditures	a. 4000-4999: Books And Supplies b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits c. 5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

All district graduates will be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 4- Pupil achievement, 5- Pupil Engagement, 7- Course Access
Local Priorities:

Identified Need:

Based on stakeholder feedback, CA School Dashboard results for Graduation Rate and College/Career Indicator, as well as internal review of UC/CSU eligibility rates, course enrollment data and teachers, administrators and counselors feedback, indicate the need to continue to provide focused actions and services to support student development of college and career readiness skills, increase graduation rates and UC/CSU eligibility rates for target student groups and address disproportionality in CTE course enrollment.

Expected Annual Measureable Outcomes

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
AP EXAM PASS RATES	SDUHSD's 2016 College Board Advanced Placement exam results reflect an 82.8% average AP exam pass rate.	1% increase in AP exam pass rate.	1% increase in AP exam pass rate.	1% increase in AP exam pass rate.
AP PARTICIPATION RATE	2017 AP exam data: 3,177 test takers 7,734 tests taken average of 2.4 tests per student	Increase in the number of test takers and maintain a proportionate number of test taken	Increase in the number of test takers and maintain a proportionate number of test taken	Increase in the number of test takers and maintain a proportionate number of test taken
UC/CSU ELIGIBILITY RATES	15-16 UC/CSU eligibility rates: All students group= 73.4% English Learners = 0.0%	16-17 UC/CSU eligibility rates: All students group= 75% English Learners = 3% Socio-economically disadvantaged students=47%	Broad course of study 17-18 UC/CSU eligibility rates: All students group= 78% English Learners = 6% Socio-economically disadvantaged students=49%	Broad course of study 18-19 UC/CSU eligibility rates: All students group= 81% English Learners = 9% Socio-economically disadvantaged students=51%

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
	Socio-economically disadvantaged students=45.1%			
COHORT GRADUATION RATES	15-16 Cohort High School graduation rates: All students group= 95.5% English Learners = 79% Socio-economically disadvantaged students=83.7% Special Education= 82.7%	16-17 Cohort High School graduation rates: All students group= 96% English Learners = 80% Socio-economically disadvantaged students=85% Special Education= 84%	17-18 Cohort High School graduation rates: All students group= 96.5% English Learners = 81% Socio-economically disadvantaged students=86% Special Education= 85%	18-19 Cohort High School graduation rates: All students group= 97% English Learners = 82% Socio-economically disadvantaged students=87% Special Education= 86%
EAP DATA, MATH	EAP results from the 15-16 SBAC Math 37% "College Ready" 26% "Conditionally Ready" 37% "Not Ready"	1% reduction in the percentage of students scoring in the "Not Ready" range	1% reduction in the percentage of students scoring in the "Not Ready" range	1% reduction in the percentage of students scoring in the "Not Ready" range
EAP DATA, ELA	EAP results from the 15-16 SBAC ELA 49% "College Ready" 32% "Conditionally Ready" 20% "Not Ready"	2% reduction in the percentage of students scoring in the "Not Ready" range	2% reduction in the percentage of students scoring in the "Not Ready" range	2% reduction in the percentage of students scoring in the "Not Ready" range
CTE COURSE ENROLLMENT BROAD COURSE OF STUDY FOR UNDUPLICATED	15-16 CDE Enrollment in Courses Taught by Subject Report	3% increase in CTE course enrollment	3% increase in CTE course enrollment	3% increase in CTE course enrollment

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
STUDENTS AND STUDENTS WITH EXCEPTIONAL NEEDS	Number of CTE courses taught= 164 Total CTE Course enrollment= 4,299			
GENDER DISPROPORTIONALITY IN TARGET CTE COURSES	15-16 Percentage of female enrollment: Building and Construction Trades= 11% Education, Child Development, and Family Services= 84% Engineering and Architecture= 19% Information and Communication Technologies=27% Transportation= 7% Manufacturing and Product Development=31%	Increase gender equity in targeted CTE courses and pathways	Increase gender equity in targeted CTE courses and pathways	Increase gender equity in targeted CTE courses and pathways
AP COURSE ENROLLMENT	16-17 course enrollment data: 64% of SDUHSD students are enrolled in at least one AP or Honors course. 3.4% of those students are Low Income (8.5% of district enrollment is socio-economically disadvantaged students)	Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically disadvantaged students.	Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically disadvantaged students.	Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically disadvantaged students.
PERCENT OF STUDENTS WHO MEET	Spring 2017 CA School Dashboard results:	Fall 2017 CA School Dashboard results:	Fall 2018 CA School Dashboard results:	Fall 2019 CA School Dashboard results:

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
THE "PREPARED" LEVEL IN THE COLLEGE/CAREER INDICATOR	Prepared= 61.9% Approaching Prepared= 24.4% Not Prepared= 13.7%	64% Prepared	66% Prepared	68% Prepared

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 3.A.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Base Program

- 3.A.1. Continue to provide a broad course of study for all students.
- 3.A.2. 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.
- 3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.
- 3.A.4. 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.
- 3.A.5. 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.
- 3.A.6. Continue to offer and expand CTE course pathways aligned to the growing industry sectors in the state and San Diego county.
- 3.A.7. Continue to provide opportunities for all students to meet A-G requirements to be eligible

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Base Program

- 3.A.1. Continue to provide a broad course of study for all students.
- 3.A.2. **MODIFIED:** Based on stakeholder input and a review of multi-year course enrollment data, the district will continue to monitor the demographics of AP and Honors course enrollment at all sites but as 64% of SDUHSD students continue to participate in advanced coursework, we are removing action 3.A.2. from the 18-19 and 19-20 LCAP.
- 3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.
- 3.A.4. 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.
- MODIFIED:** Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. Therefore, Actions 3.A.5 and 3.A.6. as well as expenditures 3.A. b., c., and f. have been developed into a new action/service box ([Goal 3 Action 3.D.](#), new).

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Base Program

- 3.A.1. Continue to provide a broad course of study for all students.
- The below actions have all been modified to make the naming mechanism sequential with the omission of 3.A.2. for 18-19.**
- 3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.
- 3.A.4. 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.
- 3.A.7. 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 students in A-G completion.
- 3.A.8. Provide training for counselors on how to implement district college and career planning toolkit with students in grades 7-12.

2017-18 Actions/Services

for college using college and career planning programs and activities as well as implement interventions courses to support underrepresented students in A-G completion.

3.A.8. Convene a district committee of counselors and administrators to research and develop a toolkit for students to support college and career planning.

2018-19 Actions/Services

3.A.7. 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 students in A-G completion.

3.A.8. Provide training for counselors on how to implement district college and career planning toolkit with students in grades 7-12.

2019-20 Actions/Services

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT	<p>a. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences. \$10,000.00</p> <p>b. Release time for CTE teachers to collaborate with local business leaders in their field \$2,500.00</p> <p>c. Cost for modernizing equipment \$75,000.00</p> <p>d. Project Lead the Way Program \$43,000</p> <p>e. ToSA (0.6 FTE) will continue to work with CTE teachers to develop A-G aligned CTE course descriptions as well as promote and communicate with stakeholders regarding new and existing CTE pathways.</p>	<p>a. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences. \$10,000.00</p> <p>MODIFIED: b., c., and f.: Carl D Perkins expenses support supplemental programs and therefore are more accurately reflected within the supplemental actions. (Goal 3 Action 3.C., new)</p> <p>d. MODIFIED: Project Lead the Way Program was funded through Carl D. Perkins grant for 3 years to get the program started. Cost for PLTW will be reflected in LCFF base program moving forward. Project Lead the Way Program Cost is reflected in base program in Goal 1. Action 1.A, expenditure a.</p>	<p>a. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences. \$10,000.00</p> <p>e. ToSA will continue to work with CTE teachers to develop A-G aligned CTE course descriptions as well as promote and communicate with stakeholders regarding new and existing CTE pathways. Cost for future FTE allocations will be determined yearly dependent on identified need \$70,000</p> <p>g. AVID training and contract costs \$38,000.00</p>

YEAR	2017-18	2018-19	2019-20
	<p>\$70,000</p> <p>f. Release time for teachers to attend professional development LCFF Base \$2,500.00 Perkins \$2,000.00</p> <p>g. AVID training and contract costs \$38,000.00</p>	<p>e. ToSA will continue to work with CTE teachers to develop A-G aligned CTE course descriptions as well as promote and communicate with stakeholders regarding new and existing CTE pathways. Cost for future FTE allocations will be determined yearly dependent on identified need \$70,000</p> <p>g. AVID training and contract costs \$38,000.00</p>	
SOURCE	<p>a., f., g. LCFF Base b., c., d., f. Carl D. Perkins Career and Technical Education f. CTE Incentive Grant</p>	<p>a., f., g. LCFF Base e. CTE Incentive Grant</p>	<p>a., f., g. LCFF Base e. CTE Incentive Grant</p>
BUDGET REFERENCE	<p>c., g. 5000-5999: Services And Other Operating Expenditures a., b., d., e., f. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits c. 4000-4999: Books And Supplies</p>	<p>g. 5000-5999: Services And Other Operating Expenditures a., e. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits c. 4000-4999: Books And Supplies</p>	<p>g. 5000-5999: Services And Other Operating Expenditures a.,e. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits c. 4000-4999: Books And Supplies</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 3.B.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Supplemental

3.B.1. Counselors and site administrators will continue to review data regarding EL/low SES students UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate

3.B.2. Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate.

2018-19 Actions/Services

Supplemental

3.B.1. Counselors and site administrators will continue to review data regarding EL/low SES students UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate

3.B.2. Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate.

2019-20 Actions/Services

Supplemental

3.B.1. Counselors and site administrators will continue to review data regarding EL/low SES students UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate

3.B.2. Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate.

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT	<p>a. Summer remediation programs \$35,000.00</p> <p>b. District funded sections (1.66 FTE) to sites for College Readiness/AVID courses \$182,600.00</p>	<p>a. Summer remediation programs \$35,000.00</p> <p>b. District funded sections to sites for College Readiness/AVID courses. Cost for future FTE allocations will be determined yearly dependent on identified need \$182,600.00</p> <p>c. NEW: CTE counselor will provide additional support to districts counselors on data driven master scheduling, alternative options for at-risk students to complete high school graduation requirements as well as promoting and communicating with stakeholders regarding new and existing CTE pathways. \$70,000</p>	<p>a. Summer remediation programs \$35,000.00</p> <p>b. District funded sections to sites for College Readiness/AVID courses. Cost for future FTE allocations will be determined yearly dependent on identified need \$182,600.00</p> <p>c. NEW: CTE counselor will provide additional support to districts counselors on data driven master scheduling, alternative options for at-risk students to complete high school graduation requirements as well as promoting and communicating with stakeholders regarding new and existing CTE pathways. \$70,000</p>
SOURCE	a., b. Supplemental	a., b., c. Supplemental	a., b., c. Supplemental
BUDGET REFERENCE	a., b., c. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits	a., b., c. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits	a., b., c. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 3.C.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Supplemental

3.C.1. Provide opportunities for first generation college bound students to participate in college preparation activities.

2018-19 Actions/Services

Supplemental

3.C.1. Provide opportunities for first generation college bound students to participate in college preparation activities.

2019-20 Actions/Services

Supplemental

College Block Grant funds must be expended by June 30, 2019. The actions/services funded by the College Block Grant will be re-evaluated at that time.

2017-18 Actions/Services

3.C.2. Provide professional development for counselors and teachers on best practices to support unduplicated students' matriculation to higher education

2018-19 Actions/Services

3.C.2. Provide professional development for counselors and teachers on best practices to support unduplicated students' matriculation to higher education

2019-20 Actions/Services

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT	<p>a. Cost for AP exam fee waivers for low income students to participate in AP exams. \$20,000.00</p> <p>b. Transportation and supervision costs for students/families to attend college visits and college fair. \$10,000.00</p> <p>c. Registration costs and travel expense (if needed) for counselors to attend professional development \$3,900.00</p>	<p>a. Cost for AP exam fee waivers for low income students to participate in AP exams. \$20,000.00</p> <p>b. Transportation and supervision costs for students/families to attend college visits and college fair. \$10,000.00</p> <p>c. Registration costs and travel expense (if needed) for counselors to attend professional development \$3,900.00</p>	No budgeted expenditures for the 2019-2020 year at the time of this report
SOURCE	a., b., c. College Block Grant	a., b., c. College Block Grant	
BUDGET REFERENCE	a., b., c. 5000-5999: Services And Other Operating Expenditures	a., b., c. 5000-5999: Services And Other Operating Expenditures	

Action 3.D.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.D.1. 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.

3.D.2 Continue to offer and expand CTE course pathways aligned to the growing industry sectors in the state and San Diego county.

3.A.5. 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.

3.A.6. Continue to offer and expand CTE course pathways aligned to the growing industry sectors in the state and San Diego county

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		a. Release time for CTE teachers to collaborate with local business leaders in their field \$2,500.00 b. Cost for modernizing equipment \$75,000.00 c. Release time for teachers to attend professional development LCFF Base \$2,500.00 Perkins \$2,000.00	a. Release time for CTE teachers to collaborate with local business leaders in their field \$2,500.00 b. Cost for modernizing equipment \$75,000.00 c. Release time for teachers to attend professional development LCFF Base \$2,500.00 Perkins \$2,000.00
Source		a., b., c. Carl D. Perkins Career and Technical Education	a., b., c. Carl D. Perkins Career and Technical Education
Budget Reference		b. 5000-5999: Services And Other Operating Expenditures c. 4000-4999: Books And Supplies a., c. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits	b. 5000-5999: Services And Other Operating Expenditures c. 4000-4999: Books And Supplies a., c. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

Increase the level of “school connectedness” and "sense of safety" of students, staff and parents.

State and/or Local Priorities addressed by this goal:

State Priorities: 3-Parent Involvement, 4- Pupil achievement, 5- Pupil Engagement, 6-School Climate, 7- Course Access, 8-Other Pupil Outcomes
 Local Priorities:

Identified Need:

Based on stakeholder feedback, CA School Dashboard results for Suspension Rate as well as internal review of CHKS data, LCAP Stakeholder survey data, attendance rates, discipline data, and dropout rates indicates the need to continue to provide focused actions and services to improve school climate, sense of safety and connectedness for students, staff and parents, as well as decrease suspension rates for target student groups, increase attendance district-wide, decrease high school dropout rates for target student groups and support the social-emotional health of all students.

Expected Annual Measureable Outcomes

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
ANNUAL CLIMATE SURVEY- SENSE OF SAFETY	16-17 LCAP Stakeholder Survey results: percentage of students (77%), parents (88%), teachers (94%), administrators (100%) and other staff members (96%) that report that they feel SDUHSD schools are safe.	increase in the percentage of students, parents and staff who feel SDUHSD schools are safe	increase in the percentage of students, parents and staff who feel SDUHSD schools are safe	increase in the percentage of students, parents and staff who feel SDUHSD schools are safe
PARENT PARTICIPATION IN PTSA/FOUNDATION	2016-17 PTSA/Foundation members, volunteers and donors:	1% increase in the number of PTSA/Foundation members, volunteers and donors	1% increase in the number of PTSA/Foundation members, volunteers and donors	1% increase in the number of PTSA/Foundation members, volunteers and donors

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
	Middle Schools- 1,275 High Schools- 2,532			
PARTICIPATION IN ANNUAL CLIMATE SURVEY	SDUHSD collected 4,432 responses to the annual stakeholder survey. Parents, 2,640 MS Students, 1,256 HS Students, 172	increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district to gather input.	increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district to gather input.	increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district to gather input.
PROMOTION OF PARENT PARTICIPATION FOR ALL PARENTS INCLUDING PARENTS OF UNDUPLICATED STUDENTS AND STUDENTS WITH EXCEPTIONAL NEEDS	The 2016-17 LCAP Stakeholder survey revealed the top forms that stakeholders prefer to receive communication is email (88%), text messages (31%), phone calls (26%) and district/school websites (47%). In the 16-17 school year, SDUHSD and sites sent out a total of 833 outreach messages via email and/ phone calls through Blackboard Connect. Additionally, phone calls were made to EL families by a native speaker of their home language to promote attendance at parent workshop as well as DELAC/ELAC meetings.	Increase in the number of communication attempts with families to promote parent participation in meetings, workshops, activities and input measures (i.e. surveys) via email, phone calls and text messages as well as providing information in multiple languages.	Increase in the number of communication attempts with families to promote parent participation in meetings, workshops, activities and input measures (i.e. surveys) via email, phone calls and text messages as well as providing information in multiple languages.	Increase in the number of communication attempts with families to promote parent participation in meetings, workshops, activities and input measures (i.e. surveys) via email, phone calls and text messages as well as providing information in multiple languages.
FIT- CLEAN AND SAFE FACILITIES	Williams' Certification presented to and approved by the SDUHSD Board quarterly indicates that 100% of SDUHSD maintained an	All schools will maintain clean and safe facilities as measured by an overall score of at least "Good" or better on the FIT.	All schools will maintain clean and safe facilities as measured by an overall score of at least "Good" or better on the FIT.	All schools will maintain clean and safe facilities as measured by an overall score of at least "Good" or better on the FIT.

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
	overall score of at least "Good" or better on the Facilities Inspection Tool.			
AVERAGE DAILY ATTENDANCE	ADA for 16-17: SDUHSD= 97.0% Canyon Crest Academy= 97.6% San Dieguito Academy= 98.1% Torrey Pines HS= 96.4% La Costa Canyon HS= 97.8% Sunset Continuation HS= 76.5%	Increase district-wide attendance rate by 1% over previous year with focus on high school rates.	Increase district-wide attendance rate by 1% over previous year with focus on high school rates.	Increase district-wide attendance rate by 1% over previous year with focus on high school rates.
CHRONIC ABSENTEEISM RATE	Baseline will be established in 17-18 from CA School Dashboard Chronic Absenteeism results	Establish baseline	Growth target will be determined from 2017-18 baseline.	Growth target will be determined from 2017-18 baseline.
TRUANCY RATE	2014-15 CDE Truancy Report: SDUHSD= 55.5% middle school average= 33.29% high school average= 64.99%	3% decrease in truancy rate from the previous year	3% decrease in truancy rate from the previous year	3% decrease in truancy rate from the previous year
MIDDLE SCHOOL DROPOUT RATE	15-16 middle school dropout rate= 0%	Maintain 0% middle school dropout rate.	Maintain 0% middle school dropout rate.	Maintain 0% middle school dropout rate.
HIGH SCHOOL DROPOUT RATE	15-16 high school dropout rates: all students group= 2.6% EL student group= 14.5%	Decrease cohort high school dropout rate from the previous year by 0.5% for all students and target student groups.	Decrease cohort high school dropout rate from the previous year by 0.5% for all students and target student groups.	Decrease cohort high school dropout rate from the previous year by 0.5% for all students and target student groups.

METRICS/INDICATORS	BASELINE	2017-18	2018-19	2019-20
	Socio-economically disadvantaged student group=11.5% Special Education student group= 4.2%			
SUSPENSION RATE	2014-15 CDE Suspension Rate report: In the 14-15 year, SDUHSD suspended a total of 178 students with a suspension rate of 1.4%. English Learners= 6.5% Socio-economically disadvantaged students= 3.7%	decrease in suspension rates for all students focus on ELs and Socio-economically disadvantaged students.	MODIFIED to include Students with Disabilities: decrease in suspension rates for all students focus on ELs, Socio-economically disadvantaged students and students with disabilities.	MODIFIED to include Students with Disabilities: decrease in suspension rates for all students focus on ELs, Socio-economically disadvantaged students and students with disabilities.
EXPULSION RATE	2014-15 CDE Expulsion Rate report: In 14-15, SDUHSD expelled a total of 8 students with an expulsion rate of 0.1%.	0% expulsion rate	0% expulsion rate	0% expulsion rate

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **4.A.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Base Program

- 4.A.1. 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.
- 4.A.2. Continue to find ways to communicate with stakeholders to support students' success.
- 4.A.3. Continue to provide parent training sessions on a variety of parent involvement topics
- 4.A.4. Continue to provide resources and training for teachers and staff to monitor academic progress, behavioral data, and attendance rates.
- 4.A.5. Continue to develop strategies and systems to address student discipline and suspensions at school sites with a focus on Restorative Justice.

2018-19 Actions/Services

Base Program

- 4.A.1. 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.
- 4.A.2. Continue to find ways to communicate with stakeholders to support students' success.
- 4.A.3. Continue to provide parent training sessions on a variety of parent involvement topics
- 4.A.4. Continue to provide resources and training for teachers and staff to monitor academic progress, behavioral data, and attendance rates.
- 4.A.5. Continue to develop strategies and systems to address student discipline and suspensions at school sites with a focus on Restorative Justice.

2019-20 Actions/Services

Base Program

- 4.A.1. 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.
- 4.A.2. Continue to find ways to communicate with stakeholders to support students' success.
- 4.A.3. Continue to provide parent training sessions on a variety of parent involvement topics
- 4.A.4. Continue to provide resources and training for teachers and staff to monitor academic progress, behavioral data, and attendance rates.
- 4.A.5. Continue to develop strategies and systems to address student discipline and suspensions at school sites with a focus on Restorative Justice.

2017-18 Actions/Services

4.A.6. 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.

2018-19 Actions/Services

4.A.6. 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.

4.A.7. **NEW:** Evaluate and improve our continuum of Multi-Tiered Systems of Support for academic, behavior and social-emotional instruction at all district sites. Provide the necessary training and support to staff to implement improvements as needed.

2019-20 Actions/Services

4.A.6. 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.

4.A.7. **NEW:** Evaluate and improve our continuum of Multi-Tiered Systems of Support for academic, behavior and social-emotional instruction at all district sites. Provide the necessary training and support to staff to implement improvements as needed.

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT	<p>a. Blackboard Connect program cost \$21,500.00</p> <p>b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental \$10,000.00</p> <p>c. Cost for parent trainings and workshops \$3,000.00</p> <p>d. Cost of implementing Restorative Justice program at each school site including training. \$7,000.00</p> <p>e. 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>a. Blackboard Connect program cost \$21,500.00</p> <p>b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental \$10,000.00</p> <p>c. Cost for parent trainings and workshops \$3,000.00</p> <p>d. Cost of implementing Restorative Justice program at each school site including training. \$7,000.00</p> <p>e. MODIFIED: The contract with Hanover research is being paid out of supplemental funding as Hanover has focused their work with SDUHSD on improving the programs</p>	<p>a. Blackboard Connect program cost \$21,500.00</p> <p>b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental \$10,000.00</p> <p>c. Cost for parent trainings and workshops \$3,000.00</p> <p>d. Cost of implementing Restorative Justice program at each school site including training. \$7,000.00</p>

YEAR	2017-18	2018-19	2019-20
	as well as research best practices and model programs to support struggling students. \$41,000.00	and services provided for ELs as well as the continuum of MTSS provided at all sites. f. MODIFIED: SDUHSD is shifting the model we have historically used to administer the CHKS. As a result, the necessary budget to support survey administration has been reduced. Cost to administer California Healthy Kids Survey (18-19) \$15,000	
SOURCE	a., b., d. LCFF Base c., e. Title I	MODIFIED: expenditures e. will be sourced from LCFF base a.-f. LCFF Base	a.-d. LCFF Base
BUDGET REFERENCE	a., b., c., d., e. 5000-5999: Services And Other Operating Expenditures	a.-f. 5000-5999: Services And Other Operating Expenditures	a.-d. 5000-5999: Services And Other Operating Expenditures

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **4.B.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

Supplemental

4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.

2018-19 Actions/Services

Supplemental

4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.

2019-20 Actions/Services

Supplemental

4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.

Budgeted Expenditures

YEAR	2017-18	2018-19	2019-20
AMOUNT	<p>a. District Social Workers (4.0 FTE) to support student wellness at all district sites, with focus on high schools</p> <p>\$420,000.00</p> <p>b. Having A Voice (HAV) program- cost for teachers to facilitate the program over the summer.</p>	<p>a. District Social Workers (4.0 FTE) to support student wellness at all district sites, with focus on high schools</p> <p>\$480,000.00- MODIFIED to reflect actual cost</p>	<p>a. District Social Workers (4.0 FTE) to support student wellness at all district sites, with focus on high schools</p> <p>\$490,000.00 MODIFIED to project actual cost</p>

YEAR	2017-18	2018-19	2019-20
SOURCE	a., b. Supplemental	a., b., c. Supplemental	a., b. Supplemental
BUDGET REFERENCE	a., b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental	a., b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental	a., b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental
	<p>\$32,000.00</p>	<p>b. Having A Voice (HAV) program- cost for teachers to facilitate the program over the summer.</p> <p>\$32,000.00</p> <p>c. MODIFIED: Contract with Hanover for research and evaluation services The contract with Hanover research is being paid out of supplemental funding as Hanover has focused their work with SDUHSD on improving the programs and services provided for ELs as well as the continuum of MTSS provided at all sites.</p> <p>\$41,000.00</p>	<p>b. Having A Voice (HAV) program- cost for teachers to facilitate the program over the summer.</p> <p>\$32,000.00</p> <p>c. MODIFIED: The contract with Hanover research is being paid out of supplemental funding as Hanover has focused their work with SDUHSD on improving the programs and services provided for ELs as well as the continuum of MTSS provided at all sites. 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 as well as research best practices and model programs to support struggling students.</p> <p>\$41,000.00</p>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,615,974

2.37%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

2017-18

Unduplicated students represent approximately 9% of SDUHSD's enrollment in 2016-17. SDUHSD's LCFF supplemental fund allocation is budgeted districtwide for expenditures to increase student achievement, support English Learners (ELs), increase college and career readiness for our graduates and improve school climate. LCFF allocated funds will be effectively utilized to support the goals, actions and services described in the LCAP to support all students and targeted student groups.

LCFF supplemental funds are being expended on the following actions and services that are principally directed towards unduplicated students:

Goal 1- student achievement, Action 1.B.

- professional development for teachers on differentiating instruction, implementation of standards, use of instructional technology, strategies to support ELs, and ELO and assessment development
- tutoring support for all sites including AVID tutors as well as before and after school programs
- implement intervention courses and supports for students not obtaining mastery of standards
- licenses for supplemental reading programs
- extended day and extended year intervention programs

Goal 2- support ELs, Action 2.B, Action 2.C.

- EL Lead teachers to monitor progress of EL students and provide coaching for content area teachers on implementing the ELD standards as well as strategies to support EL students
- Bilingual tutors
- Newcomer's Academy program at LCC to provide intensive support for EL students who have been enrolled in US Schools for less than 18 months

- transportation support for students to participate in the Newcomer's program
- licenses for supplemental math and language development instructional programs.

Goal 3- college/career readiness, Action 3.B.

- Summer remediation programs
- AVID and College Readiness courses as well as AVID contract and training costs

Goal 4- school climate, Action 4.B.

- School Social Workers at all sites
- Having A Voice program

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 teachers, 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.

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. In addition, SDUHSD is committed to providing professional learning for staff, counseling support, summer intervention programs, explore blended learning opportunities, allocate funds directly to school sites for targeted support of struggling students, provide services and support to increase parent involvement and McKinney Vento programs to support homeless youth.

In addition to actions/services listed in above, 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.
- Continue to refine and expand MTSS model to increase students' social-emotional health

2018-19

Unduplicated students represent approximately 13% of SDUHSD's enrollment in 2017-18. SDUHSD's LCFF supplemental funding allocation is budgeted districtwide for expenditures to increase student achievement, support English Learners (ELs), increase college and career readiness for our graduates and improve school climate. LCFF allocated funds will be effectively utilized to support the goals, actions and services described in the LCAP to support all students and targeted student groups.

LCFF supplemental funds are being expended on the following actions and services that are principally directed towards unduplicated students:

Goal 1- student achievement, [Action 1.B.](#)

- professional development for teachers on differentiating instruction, implementation of standards, use of instructional technology, strategies to support ELs, and ELO and assessment development
- tutoring support for all sites including AVID tutors as well as before and after school programs
- implement intervention courses and supports for students not obtaining mastery of standards
- licenses for supplemental reading programs
- extended day and extended year intervention programs

Goal 2- support ELs, [Action 2.B.](#), [Action 2.C.](#)

- EL Lead teachers to monitor progress of EL students and provide coaching for content area teachers on implementing the ELD standards as well as strategies to support EL students
- Bilingual tutors
- Newcomer's Academy program at LCC to provide intensive support for EL students who have been enrolled in US Schools for less than 18 months
- transportation support for students to participate in the Newcomer's program
- licenses for supplemental math and language development instructional programs.

Goal 3- college/career readiness, [Action 3.B.](#)

- Summer remediation programs
- AVID and College Readiness courses as well as AVID contract and training costs

Goal 4- school climate, [Action 4.B.](#)

- School Social Workers at all sites
- Having A Voice program

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 teachers, 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 to provide the most effective programs and services to improve student learning which include; 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.

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 Universal, reading enhancement and academic language development. In addition, SDUHSD is committed to providing professional learning for staff, counseling support, summer intervention programs, explore blended learning opportunities, allocate funds directly to school sites for targeted support of struggling students, provide services and support to increase parent involvement and McKinney Vento programs to support homeless youth.

In addition to actions/services listed in above, 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.
- Continue to refine and expand MTSS model to increase students' social-emotional health

APPENDIX E

SECTION 1: Enrollment

Table 1.1 Enrollment by Ethnicity and Student Groups

Student Group	2014-15		2015-16		2016-17		Change from prior year	3 year trend
	#	%	#	%	#	%		
All Students (total enrollment)	12,645		12,726		12,951		1.77%	+
Black or African American	109	0.9%	106	0.8%	98	0.8%	-0.1%	=
American Indian or Alaska Native	41	0.3%	44	0.3%	43	0.3%	0.0%	=
Asian	2,003	15.8%	2,022	15.9%	2,107	16.3%	0.4%	+
Filipino	131	1.0%	129	1.0%	122	0.9%	-0.1%	=
Hispanic or Latino	1,630	12.9%	1,671	13.1%	1,730	13.4%	0.2%	=
Native Hawaiian or Pacific Islander	27	0.2%	26	0.2%	24	0.2%	0.0%	=
White	8,514	67.3%	8,460	66.5%	8,485	65.5%	-1.0%	-
Two or More Races	190	1.5%	268	2.1%	341	2.6%	0.5%	+
Socioeconomically Disadvantaged	984	7.8%	1,094	8.6%	1,100	8.5%	-0.1%	+
English Learners	540	4.3%	484	3.8%	500	3.9%	0.1%	-
Students with Disabilities	1,359	10.7%	1,404	11.0%	1,328	10.3%	-0.8%	=
Foster Youth	3	0.02%	4	0.03%	5	0.04%	0.01%	=
Homeless Youth	5	0.0%	9	0.1%	12	0.1%	0.0%	+
Migrant Education	20	0.2%	23	0.2%	17	0.1%	0.0%	=

SECTION 2: Student Achievement

Table 2.1 Smarter Balanced Assessment Results comparison from 2015-2017 administrations (Grades 7, 8, 11).
 Percentage of students scoring in the Standard Met to Standard Exceeded range

ELA	All students			Redesignated Fluent English Proficient (RFEP)			English Learner (EL)			Students with Disabilities			Economically Disadvantaged		
	15'	16'	17'	15'	16'	17'	15'	16'	17'	15'	16'	17'	15'	16'	17'
State	44.0	49.0	48.6	52.0	58.0	57.7	11.0	13.0	12.1	12.0	14.0	13.9	31.0	35.0	35.5
SD County	51.0	56.0	55.7	58.0	65.0	64.8	15.0	18.0	16.4	17.0	19.0	19.0	36.0	41.0	40.4
SDUHSD	78	80	81.1	72	79	78.5	25	23	20.9	33	37	40.8	45	50	53.5
LCC	61	69	77.9	40	60	72.2	13	0	12.5	11	23	24.5	28	32	37.0
SDA	79	89	86.7	63	94	73.7	*	25	21.4	50	63	53.2	52	67	67.2
CCA	85	92	86.9	88	90	85.2	*	*	*	53	76	70.8	65	95	73.3
TPHS	84	79	68.3	72	82	67.7	34	32	41.7	37	26	21.7	66	52	41.7
Sunset	55	58	71.1	*	*	*	*	*	*	*	*	*	25	54	*
OCMS	70	78	74.9	58	76	71.2	8	13	10.9	19	23	28.6	41	50	51.8
EWMS	82	76	78.3	61	49	56.4	23	26	19.2	42	38	43.9	47	31	39.0
DMS	72	76	79.4	49	59	75.0	0	22	18.2	24	32	42.4	32	50	55.3
CVMS	83	85	86.1	88	90	88.9	47	29	21.6	44	43	44.1	59	57	62.7
PTMS	*	89	88.8		81	85.7	*	*	33.3	*	43	54.2	*	53	61.0
Math	All students			Redesignated Fluent English Proficient (RFEP)			English Learner (EL)			Students with Disabilities			Economically Disadvantaged		
	15'	16'	17'	15'	16'	17'	15'	16'	17'	15'	16'	17'	15'	16'	17'
State	33.0	37.0	37.6	36.0	40.0	40.8	11.0	12.0	12.3	11.0	9.0	13.9	21.0	23.0	24.6
SD County	40.0	44.0	43.6	41.0	43.0	43.8	13.0	15.0	15.7	13.0	15.0	15.1	24.0	27.0	28.0
SDUHSD	69	71	71.7	65	69	68.0	34	28	31.0	22	26	28.0	32	36	41.2
LCC	54	56	56.1	25	40	38.9	6	5	6.3	7	8	6.1	14	16	14.9
SDA	58	64	65.0	23	30	35.1	*	25	0.0	18	26	25.5	16	21	39.1
CCA	75	80	75.7	88	78	81.5	*	*	*	25	53	58.3	41	75	66.7
TPHS	70	62	56.7	65	80	58.1	54	34	45.8	20	5	11.1	41	34	30.6
Sunset	5	9	15.6	*	*	*	*	*	*	*	*	*	0	8	*
OCMS	63	64	64.8	54	56	50.7	4	8	12.8	21	21	20.5	34	34	39.9
EWMS	69	71	72.5	55	59	59.0	21	14	19.2	26	26	31.7	26	29	37.3
DMS	64	74	73.7	43	54	71.7	0	4	13.0	22	33	35.1	29	42	47.4
CVMS	80	83	84.3	88	86	83.7	67	62	63.5	33	36	40.3	53	53	64.7
PTMS	*	84	81.9	*	84	84.6	*	*	46.7	*	36	33.3	*	47	48.8

*number of students is too small to generate results

SECTION 3: English Learners

Table 2.1 Reclassification rate for English Learners, multi-year trend, Number and Percentage of EL students who were reclassified as Fluent English Proficient

	14-15	15-16	16-17	17-18
SDUHSD	61 (11.6 %)	137 (25.4 %)	93 (19.2%)	101 (20.2 %)
LCC	7 (6.9 %)	13 (12.4 %)	4 (4.1%)	13 (12.0 %)
SDA	3 (4.8 %)	4 (5.8 %)	13 (24.1%)	10 (24.4 %)
CCA	0 (0.0 %)	15 (8.2 %)	0 (0.0 %)	10 (38.5 %)
TPHS	21 (15.2 %)	50 (32.3 %)	34 (26.0%)	25 (19.2 %)
Sunset	0 (0.0 %)	4 (36.4 %)	0 (0.0 %)	0 (0.0 %)
OCMS	7 (11.7 %)	12 (24.0 %)	19 (33.9%)	18 (36.0 %)
EWMS	2 (6.5 %)	5 (20.8 %)	1 (3.8%)	4 (14.8 %)
DMS	15 (30.6 %)	12 (48.0 %)	6 (28.6%)	12 (46.2 %)
CVMS	17 (21.0 %)	21 (26.9 %)	16 (22.5%)	7 (9.9 %)
PTMS	n/a	1 (0.0%)	0 (0.0%)	2 (14.3 %)

SECTION 4: College and Career Readiness Indicators

Table 3.1 Advanced Placement Exam results

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	82.8	7357	3052	2.41
2017	*	7734	3177	2.43

*2017 AP exam pass rate was not available at the time of this report

Table 3.2 UC/CSU eligibility rates by site and subgroup, 3 year trend. Number and Percent of 12th Grade Graduates Completing all Courses Required for U.C. and/or C.S.U. Entrance.

	All			English Learner			Socio-Economically Disadvantaged		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
State	43.4 %	45.4 %	46.8 %	9.2 %	9.5 %	10.3 %	34.2 %	36.7 %	38.5 %
SD County	47.5 %	51.5 %	52.0 %	8.5 %	9.5 %	11.5 %	34.4 %	41.3 %	40.6 %
SDUHSD	1,522 (75.1%)	1,434 (73.4%)	1,578 (77.2 %)	1 (3.3%)	0 (0.0%)	1 (4.2 %)	87 (49.7%)	69 (45.1%)	129 (58.6 %)
LCC	377 (75.4%)	320 (72.6%)	320 (71.9 %)	0 (0.0%)	0 (0.0%)	0 (0.0%)	29 (51.8%)	13 (41.9%)	26 (47.3 %)
SDA	232 (70.1%)	263 (70.3%)	274 (72.1 %)	0 (0.0%)	0 (0.0%)	1 (33.3 %)	31 (54.4%)	24 (41.4%)	35 (59.3 %)
CCA	385 (88.5%)	364 (86.1%)	442 (92.3 %)	no data	no data	no data	12 (80.0%)	12 (80.0%)	21 (80.8 %)
TPHS	520 (74.3%)	483 (71.4%)	538 (77.7 %)	1 (11.1%)	0 (0.0%)	0 (0.0%)	15 (39.5%)	20 (50.0%)	47 (63.5 %)
Sunset	4 (10.0 %)	4 (10.8 %)	4 (8.7 %)	no data	no data	no data	0 (0.0 %)	0 (0.0 %)	0 (0.0 %)

Table 3.3 Cohort graduation rates by site and subgroup

	All students			English Learner			Socio-Economically Disadvantaged			Students with Disabilities		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
State	82.3	83.8	82.5	69.4	72.6	66.9	77.7	79.8	78.6	64.5	66.1	64.8
SD County	81.8	81.9	80.2	66.3	66.5	62.7	74.5	76.2	73.1	61.9	62.6	60.5
SDUHSD	96.0	95.5	94	80.8	79.0	72.5	86.8	83.7	81.9	82.6	82.7	78.7
LCC	95.6	94.0	91.7	71.9	42.4	35.9	88.2	72.4	69.9	79.4	83.6	66.7
SDA	99.1	99.7	97.2	93.3	100	94.1	96.1	100	94.4	91.9	97.8	93.3
CCA	99.3	99.8	99.6	100	100	100	100	100	100	97.7	97.8	100
TPHS	97.5	97.1	96.5	87.2	89.5	92.2	88.2	92.2	95.9	81.4	76.9	94.9

Table 3.4 Early Assessment Program (EAP) multi-year results

Percent of students who scored in the "College Ready" range on the SBAC						
Site	English			Math		
	14-15	15-16	16-17	14-15	15-16	16-17
State	16	20	20	14	17	18
SD County	21	25	25	18	20	22
SDUHSD	45	49	44	37	37	48

CCA	59	69	64	50	53	50
SDA	50	54	53	32	36	32
TP	51	46	39	42	38	31
LCC	25	33	41	24	26	25
Sunset	11	13	27	5	2	7

Table 3.5 College and Career Indicator, % of 2016 Cohort Graduates who met the “Prepared” criteria

	All Students	English Learner	Socio-economically Disadvantaged	Students with Disabilities
SDUHSD	77.5	37.7	43	30.1
CCA	85.9	83.3	71.4	40
SDA	76.4	27.3	41.9	42.2
TP	80	46.4	57.4	23.6
LCC	68.3	6.5	24.3	21.4

SECTION 5: District/School Climate

Table 4.2 Participation in SDUHSD annual stakeholder survey

site	2014-15	2015-16	2016-17	2017-18
*Total	1,018 (8% increase)	1,802 (77% increase)	4,432 (146% increase)	3,689 (16% decrease)
CV	229	174	1,047	628
DNO	119	194	518	701
EW	82	147	305	359
OC	124	157	489	296
PT	-	44	272	394
CCA	188	256	578	161
SDA	139	319	632	145
TP	125	220	507	451
LCC	266	154	407	19
Sunset	2	11	39	513

*difference between total responses and the sum of site responses is the result of respondents who identified as community members or a district office staff member.

Table 4.3 16-17 Chronic Absenteeism by site and student group

	All Students	English Learners	Socio-economically Disadvantaged	Students with Disabilities	Homeless Youth
State	10.8	10.5	13.5	17.7	21.1
SD County	10.7	11.8	14.2	16.9	23.9
SDUHSD	9.4	12.9	15.7	17.3	32.4
LCC	12.1	25.4	25.3	24.1	*
SDA	7.2	4.8	6.0	10.7	*

CCA	6.1	7.7	14.6	10.3	*
TPHS	13.9	12.1	16.2	23.1	*
SS	69.4	72.7	70.2	73.2	*
CV	3.7	8.2	10	7.1	*
DNO	7.7	0.0	13.2	11.7	*
EW	6.3	3.7	12.3	11.5	*
OC	8.4	8.6	13.7	19.0	*
PT	3.5	6.7	12.8	7.3	*

*number of students is too small to generate results

Table 4.4 Truancy rates by site, 3 year trend

	13-14	14-15	15-16
State	31.12	31.43	34.05
SD County	24.63	25.04	25.57
SDUHSD	48.46	55.05	52.54
LCC	58.29	65.91	68.38
SDA	62.29	77.48	63.24
CCA	54.55	52.47	41.07
TPHS	55.12	64.10	71.57
SS	36.71	96.31	80.28
CV	24.86	28.88	28.84
DNO	26.73	24.31	31.58
EW	34.76	41.99	43.44
OC	37.59	37.98	29.40
PT	n/a	n/a	16.97

Table 4.5 Cohort high school dropout rate by site and subgroup, 3 year trend

	All			English Learner			Socio-Economically Disadvantaged			Special Education		
	13-14	14-15	15-16	13-14	14-15	15-16	13-14	14-15	15-16	13-14	14-15	15-16
State	11.5	10.7	9.7	20.8	17.6	15.8	14.4	13.1	11.8	16.0	14.9	13.7
SD County	9.7	8.3	7.9	19.4	15.0	14.2	13.7	11.5	10.1	14.2	12.8	11.1
SDUHSD	1.8	2.7	2.6	10.3	12.3	14.5	8.5	9.2	11.5	4.6	7.6	4.2
LCC	2.1	2.5	3.6	24.0	15.6	39.4	9.9	5.4	18.4	8.6	4.8	3.3
SDA	1.0	0.3	0.3	4.2	0	0	1.2	1.3	0	2.5	2.7	2.2
CCA	0.2	0	0	0	0	0	0	0	0	1.9	0	0
TPHS	1.0	1.5	0.7	2.3	8.5	3.5	2.8	7.4	1.6	1.4	8.6	3.1

Table 4.6 Multi-year Expulsion data

	2014-15	2015-16	2016-17
Cumulative Enrollment	12,926	13,008	13,209
Unduplicated Count of Students Expelled	8	10	17
Expulsion Rate	0.06%	0.08%	0.13%

Table 4.7 Multi-year Suspension data

	2014-15	2015-16	2016-17
Cumulative Enrollment	12,926	13,008	13,209
Total Suspensions	219	281	465
Unduplicated Count of Students Suspended	178	207	366
Suspension Rate	1.4%	1.6%	2.8%
Percent of Students Suspended with One Suspension	85.4%	76.8%	80.6%
Percent of Students Suspended with Multiple Suspensions	14.6%	23.2%	19.4%

Table 4.8 Suspension Rate and Unduplicated Count of Students Suspended by Ethnicity and Student Group

	2014-15	2015-16	2016-17
All Students	1.4% (178)	1.6% (207)	2.8% (366)
Black or African American	3.4% (4)	7.0% (8)	3.8% (4)
American Indian or Alaska Native	2.3% (1)	0.0% (0)	11.4% (5)
Asian	0.4% (9)	0.5% (10)	1.0% (21)
Filipino	0.0% (0)	0.8% (1)	0.8% (1)
Hispanic or Latino	2.7% (47)	2.4% (42)	3.5% (63)
Native Hawaiian or Pacific Islander	3.3% (1)	0.0% (0)	8.3% (2)
White	1.3% (115)	1.6% (142)	3.1% (265)
Two or More Races	0.5% (1)	1.5% (4)	1.4% (5)
Socioeconomically Disadvantaged	*	4.1% (53)	5.5% (72)
English Learners	*	2.4% (13)	3.6% (20)
Students with Disabilities	*	5.1% (76)	6.7% (95)
Foster Youth	*	*	*
Homeless Youth	*	16.7% (2)	11.8% (4)

* No data

Table 4.9 Suspension Rate by Site

	2014-15	2015-16	2016-17
State	3.8%	3.7%	3.6%
SD County	3.0%	2.7%	2.8%
SDUHSD	1.4%	1.6%	2.8%
CCA	1.0%	0.8%	0.8%
TP	1.0%	1.1%	2.7%
SDA	1.2%	1.7%	5.0%
LCC	1.4%	1.6%	3.0%

Sunset	4.6%	10.8%	5.7%
PTMS	-	0.4%	1.1%
CVMS	1.5%	1.3%	1.8%
EWMS	2.2%	1.5%	3.1%
DNO	1.9%	1.6%	3.7%
OCMS	1.7%	3.7%	3.7%

Figure 1.0 2017-18 Example of wellness events/programs and parent outreach by site

Torrey Pines High School		
Stakeholder Group	Topics/Description	Methods to promote attendance/participation
Parents	Request for SSC Candidates	Email through InTouch and information was posted on school website.
Parents	SSC Voting during Back to School Night	Email through InTouch and information was posted on school website.
Other	School Site Council Meeting	Email and school website
Community Members	Vaping Presentation	School website
Other	School Site Council Meeting	Email and school website
Parents	Information Night	Email, Middle Schools, and school website
Parents	Campus Tour	Email, Middle Schools, and school website
Community Members	Vaping Presentation	School website
Students	Challenge Days	School website, email, counseling office
Grade Level Presentation	12th Grade Audit Presentations	School website, email, counseling office
Parents	Senior Parent Night	Email through InTouch and information was posted on school website.
Parents	Financial Aid Night	Email through InTouch and information was posted on school website.
Grade Level Presentation	9th Grade Audit Presentations	School website, email, counseling office
Grade Level Presentation	10th Grade Audit Presentations	School website, email, counseling office
Grade Level Presentation	11th Grade Audit Presentations	School website, email, counseling office
Parents	Junior Parent Night	Email through InTouch and information was posted on school website.
EL Parents	ELAC	Flyers sent home with students, all call and email invitations
Parents	Incoming 9th Grade Registration Night	Email through InTouch and information was posted on school website.
Parents	Incoming 9th Grade Course Selection with Counselors	Email through InTouch and information was posted on school website.
Community Members	SDUHSD Wellness Event	Email through InTouch and information was posted on school website.

Classroom Presentation	Registration Presentation for current 10th grade students	School website, counseling office
Classroom Presentation	Registration Presentation for current 9th grade students	School website, counseling office
Classroom Presentation	Registration Presentation for current 11th grade students	School website, counseling office
Students	Counselors meet with students on D/F list each quarter	Counselors send for students
Students	Yellow Ribbon Week-Suicide Prevention	School website, email, counseling office
Parents	Coffee with the Principal: CAASPP results, tutoring programs and gathered parent input on local climate surevy	Email through InTouch and information was posted on school website.
Students	Safe Schools Week	School website, newsletter, counseling office
Students	Red Ribbon Week-Drug/Alcohol Use Awareness	School website, newsletter, counseling office
Students	Diversity Week	School website, newsletter, counseling office
Students	Green Ribbon Week (Mental Health Awareness)	School website, newsletter, counseling office
Other	Mentor Program-teachers volunteer to mentor students who are referred to program for academic, attendance, social/emotional needs	Email to all TPHS staff
	New transfer Student Pizza lunch provided by PALS	School website, morning announcements
Students	School Spirit Day provided by PALS and GSA	School website
Other	School Site Council Meeting	Email and school website
Students	Senior Class Visits	Teachers
Parents	Campus Tour	Website and Middle Schools
Parents	READI Program Presentation	Website and In Touch Communication to Families
PTSA/Foundation	Foundation Board Meeting	Email/Website
Parents	Back to School Night	Website and In Touch Message
Students	Homecoming Spirit Week	Posters, Announcements
Students	Homecoming Dance	Posters, Announcements
Students	Falcon Academy	Through PE Classes
Parents	Campus Tour	Website and Middle Schools
Community Members	Vaping Presentation with SDPD	Website and In Touch
Students	Winter Formal	Website, Posters, Announcements
Students	Elizabeth Hospice	Classrooms
PTSA/Foundation	Donor Appreciation Event	Foundation Email
PTSA/Foundation	Foundation Board Meeting	Website
Colleges/Universities	SDUHSD College & Career Night	Website, district website, InTouch Email

Students	New Student Group-counselors enroll new transfer students	Counseling office, registrar
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Canyon Crest Academy		
Stakeholder Group	Topics/Description	How did you promote attendance at this event? (brief narrative)
Students	9th Grade Student Counseling Presentation	Website, E-blast, Newsletter, Naviance, Daily Bulletin, teacher email, in person
Parents	9th Grade Parent Counseling Presentation	Website, E-blast, Newsletter, Naviance, Daily Bulletin, teacher email, in person
Students	12th Grade Student Counseling Presentation	Website, E-blast, Newsletter, Naviance, Daily Bulletin, teacher email, in person
Parents	12th Grade Parent Counseling Presentation	Website, E-blast, Newsletter, Naviance, Daily Bulletin, teacher email, in person
Students	9th and 10th Grade Wellness Presentations (planned/coordinated by Couns Dept)- Guest Speaker, Suicide Prevention, and break-out groups for connecting and debriefing/class bonding experience	Website, E-blast, Daily Bulletin, teacher email, in person
Parents	FAFSA info and Fin Aid night- stress relief re: cost and planning for funding student's college education	Website, E-blast, Newsletter, Naviance
Students	Stress/Anxiety support group provides strategies for students to reduce and manage stress and anxiety, including mindfulness- meets weekly for 6 weeks (2 times in Fall, 1 planned for Spring)	Daily Bulletin, Counselor and SSW Referral
Students	Managing/Making Healthy Choices for Boys (upperclassmen mostly) support group- meets weekly for 7 weeks in Fall Term	Counselor, teacher and SSW Referral
Students	Full of Ourselves Support Group- for 9th grade girls to help w/ self-esteem, leadership skills, positive body image- meets weekly for 8 weeks in Fall Term	Counselor and SSW Referral
Students	Yellow Ribbon Week	Website, Bulletin, School Calendar, teachers, daily activities
Students	Department developed wellness lessons based on healthy mind platter	presented to staff at all staff, and teachers led activities in classes weekly. Lesson plans sent out via email monthly
Students	12th Grade Community Day	Promoted by PALS
Students	9th Grade Community Day	Promoted by PALS
Students	10th Grade Community Day	Promoted by PALS
Students	11th Grade Community Day	Promoted by PALS
Students	Staff Training on Suicide Prevention	Presentation by SSW and Counselor to all staff on warning signs and suicide prevention
parents	Parent Wellness Night	EdConnect, fliers, foundation promotion, website, suicide prevention letter sent to all parents
students	CCA-TV Segment on student Safety/warning signs/suicide prevention/resources by counselors	showed to students in 2nd period classes, on website
students	Stress Less Week (Lunch Activities)	Promoted and lead by PALS

Students	Staff Training on Suicide Prevention	Counselor presentation on stats about suicide, personal story and blue ribbon activity
Students	Blue Ribbon Activity- "You Make a Difference"	Staff share a blue ribbon with another staff member and 4 ribbons w/ a student who has made a difference- that student then gives the remaining ribbons to another student who has made a difference
students	We Are CCA Week	Events/Activites put on by PALs
Classroom Presentation	SLATE Week Presentations	Put on by SLATE Club/No Place for Hate
Parents	Parent Workshop: Navigating High School	EdConnect, fliers, foundation promotion, website

Earl Warren Middle School		
Stakeholder Group	Topics/Description	How did you promote attendance at this event? (brief narrative)
Parents	Meeting w/ PTSA President: Budget, Vision, and Goals for partnership with PTSA and the new campus/leadership at EWMS	Scheduled a meeting through email with PTSA President
Community/Solana Beach School District	Meeting w/ Principal of Skyline who is sharing the EWMS property: Logistics of bell schedule, school/student safety, shared use of facility, and communication between school sites	Scheduled a meeting through email with Solana Beach/Skyline Principal
Parents/Students	EWMS Family BBQ/Readiness Days: Provided orientation of the new EWMS campus as well as a community building BBQ for families	<i>Sent out an email/all call through In Touch on 8/11 & 8/16. Posted date/info on school website</i>
Parents	Weekly Seahawk News until the end of the school year	Eblast/In Touch
Parents	Principal's Coffee: First Day of School Logistics, School Safety, Traffic, and Support the Middle School Student	Parent newsletter, posted on school website, and email blast.
Parents	Back to School Night	Newsletter, Announcement/Reminder through In Touch, Website
Students (parents 25)	Spirit Day: Day of student connectedness made possible by parent volunteers and members of our community.	Newsletter, Announcement/Reminder through In Touch, Website
Parents	Parent Forum for Drug Trends and Social Media awareness featuring guest speakers John Moffatt and Joe Olesky	Promoted the event on social media (facebook page), E-newsletter to all EWMS parents, flyers around campus, separate email reminder to all parents.
600 students	Wellness/Red Ribbon Week. Variety of educational activities during the day to promote wellness and raise awareness of alcohol/drugs. PTSA volunteers on campus throughout the week as this was a collaborative effort	Sent Parent Newsletter, Posted info on school website, sent out calendar of weekly activities
Parents	Title 1 Meeting. Presentation to families regarding Title 1 funding, resources, and services (tutoring, AERIES, school staff) that provide ongoing support for students	<i>1 week prior, mailed home invitations, sent email blast, called families for personal invite, posted to school website calendar</i>

EL Parents	ELAC Meeting. Presentation about school attendance and how to be successful in school. Discussed HS requirements for graduation. Also went over CSU/UC entrance requirements. Breakouts by sites to discuss site support services.	Sent out flyers; included information on school homepage, an all call went out the night before.
Parents	Coffee with the Principal: Construction updates, Student connections, Academic updates, ASB community events, PTSA updates	Website, newsletter, email blast
students/staff/parents	Holiday Basket Drive	Website, newsletter, email blast
students	Seahawk Mentoring Program	Parent letter
Parents	SDA and LCC Principal's Coffee to provide information for families planning for high school	Website, newsletter, email blast
Parents	Winter Arts Festival showcasing our visual and performing arts students	Website, newsletter, email blast
Parents	CCA and TP Principal's Coffee to provide information for families planning for high school.	Website, newsletter, email blast
Parents	Tyler Durman presentation to parents	Website, newsletter, email blast, Principal's Coffee
Parents/Students	Incoming 7th grade parent information night.	Website, newsletter, email blast, communication to elementary school districts
EL Parents	ELAC Meeting. Presentations regarding SBAC, ELPAC, reclassification & AVID	Sent out flyers, an all call went out the night before.
Students/Parents	Wellness Week activities with student and parent participation	Flyers; Eblasts; Seahawk News; PTSA
Parents/Students	Wellness Week Family BBQ @ Seagrove Park	Eblast; Seahawk News; PTSA Meeting
Parents	Principal's Coffee w/ North County Life Line	Eblast; Seahawk News; PTSA Meeting
Parents	EWMS/Skyline PTSA Guest Speaker/Dr. Jean Twenge for the Community	Eblast; Seahawk News; PTSA Meeting
Parents/Students	Principal's Coffee w/ CTE TOSA and High School transition support	Eblast; Seahawk News; PTSA Meeting
Parents	North County Lifeline Parent Presentation with Spanish translation	Eblast, Seahawk News, PTSA Meeting, Flyers
Classroom Presentation	North County Lifeline student presentations in all history classes	Eblast, Seahawk news, PTSA meeting, flyers

Oak Crest Middle School		
Stakeholder Group	Topics/Description	How did you promote attendance at this event? (brief narrative)
Parents	Coffee with the Principal: Introductions, Counseling support for student success	Website, flyer, parent emails
Students	School expectations Presentation for PE/ISPE/7th Pd Band classes. Counseling support shared in regard to academics, personal/social issues.	emails were sent to parents, in Touch call, as well as every day that week in the morning announcements

Students	Wellness Week activities that focused on four areas of wellness: intellectual, social, physical, emotional. Parents were sent "Parent Guide to Wellness Week."	Daily wellness activities advertised through school announcements, campus signs, school website and parent email.
Parents	Parent Forum on drug awareness and cyber education.	Emails were sent to parents weekly on Fridays, a flyer was created and shared with parents electronically and via the school website, Parent Foundation communicated importance of attendance at event to parent community
Parents	Middle School Parent Night & Title I Informational Meeting: Walked parents through using Aeries to monitor HW completion & academic progress of their individual student. Reviewed Title I PPT; Reviewed & provided Parent Involvement Policy and Home School Compact Letter. Meeting held in English	All call sent to all parents on 10/6; second all made to parents of all student on D/F list on 10/9; Title I coordinator met with & provide flyer to students on D/F list between 10/5 & 10/9
EL Parents	Middle School Parent Night & Title I Informational Meeting: Walked parents through using Aeries to monitor HW completion & academic progress of their individual student. Reviewed Title I PPT; Reviewed & provided Parent Involvement Policy and Home School Compact Letter. Meeting held in Spanish	All call sent to all parents on 10/6; second all made to parents of all student on D/F list on 10/9; Title I coordinator met with & provide flyer to students on D/F list between 10/5 & 10/9
Student	Homework Help - Opportunity for students to get caught up on missing assignments and help students get back on track academically	Student invitation delivered and parent phone call made by school counselor & title I coordinator.
Students/Parents	Yellow Ribbon Day: a suicide awareness and prevention program. SDA PALs presented to all students on the warning signs of suicide and importance of asking for help by going to a trusted adult. Had debrief activity on 11/3/17 in homeroom where students identified their trusted adults. Parents were emailed handout on suicide warning signs, what to do to get help and how to have conversation w/child re suicide and topic addressed at coffee w/principal.	Parent informational emails, student announcements, teachers provided class time for presentations.
Parents	Principal Coffee: Yellow Ribbon Day Follow Up/Suicide Prevention Discussion	Website, flyer, parent emails
Parents, students, teachers, staff	Second SSC meeting to discuss goals, data, progress, action plan, and information shared by superintendent Eric Dill	Email communication, agenda posted on website
Parents	Principal Coffee: Title 1, CE SMART, Construction Updates, Important Dates, and Reminders	
Students/Parents	Counselor led Career Exploration Activity with 7th gr students using CA Career Zone.	Scheduled with all 7th gr teachers, sent parent email notifying them of lesson, and requested parent signature on Career Exploration results.
Parents	Coffee with principal	flier, website, parent email
Students	College and Career Readiness Screencast - discussed post high school options & college spotlight activity.	Promoted/shared during homeroom and notified parents through weekly principal email.
Students	Counselor presented "Getting Ready for High School" and covered the following topics: credits, diploma requirements, A-G" subject requirements, post high school options, CTE Pathways, Career Readiness	Scheduled with 8th grade teachers, sent parent notification and presentation via email and posted on school website.

Students	Wellness Week: daily activities that focused on building connections with peers, staff, community and trusted adults. Activities included board games day/peer activity (connecting w/peers), parent/student lunch (trusted adults), Canine Unwind visited (community), Social Media Assembly (positively connecting w/peers online), school-wide picture (connecting w/school)	Flyers posted in classrooms, school website, parent emails, utilized parent volunteers.
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San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Delores Perley, Chief Financial Officer
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: ADOPTION OF 2018-19 DISTRICT BUDGET/
GENERAL FUND & SPECIAL FUNDS

EXECUTIVE SUMMARY

The 2018-2019 Annual Budget is presented for adoption. As required, the budget was presented for review and a public hearing was held June 7, 2018. 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 2017-18 to 2018-19. The primary reasons for this are:

- Estimated increase in Property Tax of 5%, and increase of state aid funding under the LCFF model due full implementation
- Estimated reduction for some Federal programs
- Reduction in CTE Incentive Grant per 3 year grant cycle
- Removal of any one-time revenue, and other prior year carryover amounts
- Gifts & Donations in Local Income are booked as revenue is received

Contributions

Contributions from the unrestricted general fund show an overall increase for the following reasons:

- Increase to ROP due to reduction of CTE Incentive Grant funding

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- Decrease to Educator Effectiveness, which is used for the Beginning Teacher Support and Assessment (BTSA) program due to loss of one-time funding; program costs shift to the unrestricted general fund
- Increase to special education contribution due to increased staffing costs, and contracted services including room and board, non-public schools, and non-public agencies. The increases in contracted services are due to incoming students and additional student need. Staff will continue to assess cost saving measures.
- Other increases due to contributions for step, column, and labor related costs (benefits) to all programs.

Expenditures

Expenditures are up overall, due to increased staffing costs including annual step, column, longevity, CalSTRS/PERS rate increases, and additional positions discussed at the Budget Workshop on May 10, 2018 and the Budget Presentation on June 7, 2018. These costs were partially offset by the loss of expenses from one-time funding, and the removal of prior year carryover and local revenue amounts:

- Increases in salaries and benefits for additional Special Education positions; Speech Therapist, School Psychologist, Functional Life Skills (FLS) Teacher, Occupational Therapist
- Additional Classroom Teachers for enrollment growth
- Increases in benefits for CalSTRS/PERS increased employer contribution rates, and estimated health insurance cost increases
- Books and supplies savings derive from the removal of expenses funded by donations, and prior year carryover amounts until the 17-18 amounts are determined at year end
- Services and operating expenses show an overall increase for Special Education contracted services and Property and Liability Insurance Premiums
- Other Outgo includes an estimated contribution to the Nutrition Services program which is partially offset by the receipt of indirect costs
- 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 7, 2018.

Multi-Year Projection

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

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Unrestricted Only	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Total Revenue	105,740,737	105,262,171	109,576,722
Total Expenditures	109,476,687	110,584,489	111,448,018
Difference + or (-)	(3,735,950)	(5,322,318)	(1,871,296)
Beginning Balance	12,913,131	9,177,181	3,854,863
Ending Balance	9,177,181	3,854,863	1,983,567
Reserve @ 3% General Fund Only	Met	Not Met	Not Met
Gen Fund & SpecResv	Met	Met	Met

Assumptions include:

2018-19

- District remains LCFF funded
- Full funding of LCFF targets
- Property tax growth, continuation of the Education Protection Act (EPA) funding from Prop 30/Prop 55 tax increases
- COLA's and deficits as projected by School Services of California
- Step, column costs and benefits costs increased
- Retirement savings

2019-20 & 2020-21

- District continues as LCFF
- Property tax increases as California Consumer Price Index and Assessed Values increase
- Average Daily Attendance increases for small enrollment growth
- COLA's and deficits as projected by School Services of California
- Site formula budgets to remain static from 2017-18 levels
- Retirement savings
- Increased costs for CalSTRS/PERS increased employer contribution rates

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 and special reserve funds.

Staff expects the adjusted beginning balance to improve as the expenditures are finalized for 2017-18 and savings are realized with existing budgets. Cost-containment and efficiency will continue to be a priority in order to maintain adequate reserves.

Special Funds

The proposed budgets for all 2018-19 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 7, 2018.

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Special funds for the district are as follows:

Cafeteria Fund.....	(13-00)
Deferred Maintenance	(14-00)
Pupil Transportation Equipment Fund	(15-00)
Special Reserve Fund Other than Capital Outlay	(17-42)
Other Building Fund.....	(21-09)
Building Fund-Prop 39 (Prop AA).....	(21-39)
Capital Facilities Funds	(25-18 & 25-19)
County School Facilities Fund	(35-00)
Special Reserve Fund for Capital Outlay Projects.....	(40-00)
Capital Project Fund (for Mello Roos Projects).....	(49-00)
Self-Insurance Funds	(67-16, 67-17 & 67-30)

Supporting Documentation

Documents included for this agenda item include:

- Budget Spreadsheet for “General Fund Revenue & Expenditures – 2018-19 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
- 2018-19 Capital/Deferred Maintenance Projects
- Printouts from the Standardized Account Code Structure (SACS) state software for 2017-18 estimated actuals and 2018-19 proposed budget

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 2018-2019 Annual Budget / General Fund & Special Funds, as shown in the attached supplements.

FUNDING SOURCE:

Not applicable.

General Fund Revenue & Expenditures - 2018-2019 Proposed Budget

	2017-2018 2nd Interim			2018-2019 Proposed Budget			Change
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
PROJECTED INCOME							
LCFF/Revenue Limit / Property Tax	107,620,737	577,225	108,197,962	115,066,592	609,800	115,676,392	7,478,430
Federal Income	619,056	3,263,404	3,882,460	685,000	3,111,592	3,796,592	(85,868)
Other State Income	4,866,893	9,759,970	14,626,863	6,795,416	8,389,628	15,185,044	558,181
Local Income	1,909,631	5,229,421	7,139,052	943,500	5,320,147	6,263,647	(875,405)
Transfers	765,589	0	765,589	765,589	0	765,589	0
Encroachment	(17,152,182)	17,152,182	0	(18,515,360)	18,515,360	0	0
TOTAL PROJECTED INCOME	98,629,724	35,982,202	134,611,926	105,740,737	35,946,527	141,687,264	7,075,338
PROJECTED EXPENDITURES							
Certificated Salaries	57,666,194	11,600,884	69,267,078	59,593,811	11,244,599	70,838,410	1,571,332
Classified Salaries	15,416,229	5,152,055	20,568,284	15,308,106	5,341,691	20,649,797	81,513
Benefits	20,023,930	10,406,969	30,430,899	21,763,554	10,891,695	32,655,249	2,224,350
Books & Supplies	3,113,779	3,048,801	6,162,580	2,703,719	1,530,061	4,233,780	(1,928,800)
Services & Operating Expenses	8,185,898	5,957,733	14,143,631	8,275,800	6,133,884	14,409,684	266,053
Capital Outlay	70,000	7,500	77,500	50,000	15,000	65,000	(12,500)
Other Outgo	1,362,724	877,546	2,240,270	1,781,697	767,129	2,548,826	308,556
TOTAL PROJECTED EXPENDITURES	105,838,754	37,051,488	142,890,242	109,476,687	35,924,059	145,400,746	2,510,504
Estimated Unspent	0	0	0	0	0	0	0
Expenditures (over/under) Revenue	(7,209,030)	(1,069,286)	(8,278,316)	(3,735,950)	22,468	(3,713,482)	4,564,834
FUND BALANCE, RESERVES:							
Beginning Balance - July 1	20,111,863	2,694,713	22,806,576	12,902,833	1,625,427	14,528,260	(8,278,316)
Adjusted Beginning Balance	20,111,863	2,694,713	22,806,576	12,902,833	1,625,427	14,528,260	(8,278,316)
Projected Ending Balance - June 30	12,902,833	1,625,427	14,528,260	9,166,883	1,647,895	10,814,778	(3,713,482)
COMPONENTS OF THE ENDING BALANCE:							
<i>Nonspendable:</i>							
Revolving Cash Fund 9130	180,000		180,000	180,000		180,000	0
Stores Inventory 9320	1,000		1,000	1,000		1,000	0
<i>Restricted:</i>							
Reserve for restricted programs		1,625,427	1,625,427		1,647,895	1,647,895	22,468
<i>Assigned:</i>							
Basic Aid Reserve			0		0	0	0
			0		0	0	0
<i>Unassigned:</i>							
Recommended Min Reserve (4.5%)	6,430,061		6,430,061	6,543,034		6,543,034	112,973
Total Components	6,611,061	1,625,427	8,236,488	6,724,034	1,647,895	8,371,929	135,441
RESERVE FOR ECONOMIC UNCERTAINTIES	6,291,772	0	6,291,772	2,442,849	0	2,442,849	(3,848,923)
	4.40%	0.00%	4.40%	1.68%	0.00%	1.68%	-2.72%
SPECIAL RESERVE FUND	2,520,050	0	2,520,050	2,542,050	0	2,542,050	
Combined Reserve	10.79%	0.00%	11.93%	8.05%	0.00%	9.19%	

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LCFF/REVENUE LIMIT SOURCES

Object	Resource		2017-2018 2nd Interim			2018-2019 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011		STATE AID	3,187,327	0	3,187,327	5,828,270	0	5,828,270	2,640,943
8012		EPA STATE AID CURRENT YEAR	2,520,800	0	2,520,800	2,526,000	0	2,526,000	5,200
8021		HOMEOWNERS' EXEMPTION	706,229	0	706,229	741,540	0	741,540	35,311
8041		SECURED TAXES	98,717,672		98,717,672	103,653,556		103,653,556	4,935,884
8042		UNSECURED TAXES	3,080,192		3,080,192	3,234,202		3,234,202	154,010
8043		PRIOR YEAR TAXES	(26,703)		(26,703)	(26,703)		(26,703)	0
8044		SUPPLEMENTAL TAXES	694,942		694,942	729,689		729,689	34,747
8045		ED REV AUGMENT FUNDS(ERAF)	(1,298,165)		(1,298,165)	(1,363,073)		(1,363,073)	(64,908)
8046		SUPPL ED REV AUGMENT FUNDS(SERAF)	0		0	0		0	0
8047		COMMUNITY REDEVELOPMENT FUNDS	38,193		38,193	38,193		38,193	0
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	0
8096		XFER TO CHT SCH INLIEU PROP TX	0		0	(295,332)		(295,332)	(295,332)
8097		SPECIAL ED EXCESS TAX		577,225	577,225		609,800	609,800	32,575
		TOTAL LCFF/REVENUE LIMIT SOURCES	107,620,737	577,225	108,197,962	115,066,592	609,800	115,676,392	7,478,430

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FEDERAL INCOME

Object	Resource		2017-2018 2nd Interim			2018-2019 Proposed Budget			Change	
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL		
8290 XXX	0000-000		OTHER FEDERAL REVENUE	14,056		14,056	10,000		10,000	(4,056)
8290 006	0000 012		DIRECT SUBSIDY ON QSCB	605,000		605,000	675,000		675,000	70,000
8290 000	3010 000		NCLB: TITLE I		736,193	736,193		677,937	677,937	(58,256)
8290 002	3010 000		NCLB: TITLE I		32,031	32,031			0	(32,031)
8290 000	3185-000		NCLB: TITLE I PROGRAM IMPROVEMENT			0			0	0
8181 000	3310 000		IDEA PL 94-142 SPEC. ED.		1,665,288	1,665,288		1,660,225	1,660,225	(5,063)
8181 002	3310 000		IDEA PL 94-142 SPEC. ED.			0			0	0
8181 000	3311 000		SP ED IDEA LOCAL ASST. PRIVATE SCH		79,073	79,073		92,235	92,235	13,162
8182 000	3327 000		SP ED: IDEA MENTAL HEALTH		143,433	143,433		143,433	143,433	0
8182 002	3327 000		SP ED: IDEA MENTAL HEALTH			0			0	0
8290 000	3410 000		DEPT OF REHAB: WORKABILITY II FDN		225,689	225,689		225,689	225,689	0
8290 000	3550 001		PERKINS VATEA SECONDARY 131		108,886	108,886		107,634	107,634	(1,252)
8290 000	3550 002		PERKINS VATEA ADULTS 132			0			0	0
8290 000	4035 000		NCLB: TITLE II		155,967	155,967		143,490	143,490	(12,477)
8290 001	4035 000	D	NCLB: TITLE II			0			0	0
8290 002	4035 000		NCLB: TITLE II		135	135			0	(135)
8290 000	4036 000		NCLB: TITLE II, PT A, TEACHER QUALITY			0			0	0
8290 001	4036 000	D	NCLB: TITLE II, PT A, TEACHER QUALITY			0			0	0
8290 002	4036 000		NCLB: TITLE II, PT A, TEACHER QUALITY			0			0	0
8290 000	4045 000		TITLE II ENHNC EDUCATION/TECH			0			0	0
8290 002	4045 000		TITLE II ENHNC			0			0	0
8290 000	4201 000		TITLE III IMMIGRANT EDUCATION		21,181	21,181		21,181	21,181	0
8290 001	4201 000	D	TITLE III IMMIGRANT EDUCATION		16,676	16,676			0	(16,676)
8290 002	4201 000		TITLE III IMMIGRANT EDUCATION		16,832	16,832			0	(16,832)
8290 000	4203 000		TITLE III LEP STUDENT		39,768	39,768		39,768	39,768	0
8290 001	4203 000	D	TITLE III LEP STUDENT		22,252	22,252			0	(22,252)
8290 002	4203 000		TITLE III LEP STUDENT			0			0	0
			TOTAL FEDERAL REVENUE	619,056	3,263,404	3,882,460	685,000	3,111,592	3,796,592	(85,868)

D DEFERRED

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OTHER STATE INCOME

Object	Resource			2017-2018 2nd Interim			2018-2019 Proposed Budget			Change
				UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8590 000	0000 000		OTHER STATE REVENUE			0			0	0
8590 002	0000 000		OTHER STATE REVENUE			0			0	0
8590 006	0000 012		CA SOLAR INITIATIVE REBATE			0			0	0
8590 000	0000 024		AP FEE REIMB PROG			0			0	0
8550 000	0000-000		MANDATED COST REIMBURSEMENT	3,049,037		3,049,037	4,951,436		4,951,436	1,902,399
8590 000	09XX 000		CATEGORICAL FLEXIBILITY			0			0	0
8560 000	1100 000		LOTTERY	1,817,856		1,817,856	1,843,980		1,843,980	26,124
8560-002	1100 000		LOTTERY			0			0	0
8590 000	6230 000		PROP 39 CA CLEAN ENERGY JOBS		609,526	609,526			0	(609,526)
8560 000	6264 000		EDUCATOR EFFECTIVENESS			0			0	0
8560 000	6300 000		LOTTERY INSTRUCTIONAL MATERIALS		562,500	562,500	606,240		606,240	43,740
8560 002	6300 000		LOTTERY INSTRUCTIONAL MATERIALS			0			0	0
8590 000	6387 000		CTE INCENTIVE GRANT PROGRAM		1,393,785	1,393,785	764,785		764,785	(629,000)
8590 001	6387 000	D	CTE INCENTIVE GRANT PROGRAM		228,225	228,225	101,947		101,947	(126,278)
8590 002	6387 000		CTE INCENTIVE GRANT PROGRAM			0			0	0
8590 000	6500 000		SPECIAL ED CAHSEE			0			0	0
8590 000	6500 000		SPECIAL EDUCATION			0			0	0
8590 000	6500 009		MENTAL HEALTH SERVICES			0			0	0
8590 000	6512 000		SPED MENTAL HEALTH SERVICES		758,123	758,123	758,123		758,123	0
8590 002	6512 000		SPED MENTAL HEALTH SERVICES		(7,181)	(7,181)			0	7,181
8590 000	6520 000		SPED PROJ WORKABILITY		307,059	307,059	307,059		307,059	0
8590 000	6530 000		SPED LOW INCIDENCE			0			0	0
8590 000	6535 000		SPED PERSONNEL STAFF DEV			0			0	0
8590 000	6690 016		TUPE GRADES 6-12 TIER 2		0	0	206,502		206,502	206,502
8590 001	6690 016	D	TUPE GRADES 6-12 TIER 2		449,022	449,022	199,381		199,381	(249,641)
8590 000	7338 000		COLLEGE READINESS BLOCK GRANT			0			0	0
8590 000	7405 000		COMMON CORE STANDARDS			0			0	0
8590 000	7690 000		STRS ON-BEHALF PENSION CONTRIBUTION		5,428,911	5,428,911	5,415,591		5,415,591	(13,320)
8590 000	7810 004		TRANSITION PRTNRSH PROJ - WIT		30,000	30,000	30,000		30,000	0
			TOTAL OTHER STATE REVENUE	4,866,893	9,759,970	14,626,863	6,795,416	8,389,628	15,185,044	558,181

D DEFERRED

LOCAL INCOME

Object	Resource		2017-2018 2nd Interim			2018-2019 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8625 000	9625-000	COMMUNITY DEVELOPMENT FUNDS		22,777	22,777			0	(22,777)
8631 000	0000-000	SALE OF EQUIPMENT & SUPPLIES	2,000		2,000	2,000		2,000	0
8650 XXX	0000 634/5	M & O FIELD USE			0			0	0
8650 000	0100 XXX	LEASES AND RENTALS-SITE USE			0			0	0
8660 XXX	0000 000	INTEREST	410,000		410,000	550,000		550,000	140,000
8675 XXX	0000-723	TRANSPORT.SERVICES PARENT PAY	237,000		237,000	204,500		204,500	(32,500)
8677 000	6387 000	CTE INCENTIVE GRANT PROGRAM		0	0			0	0
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	45,000		45,000	50,000		50,000	5,000
8677 007	9025 XXX	INT/AG. REV. - ROP TIER III			0			0	0
8677 007	6500 004	COASTAL LEARNING ACADEMY			0			0	0
8677 014	0100 051	ADMIN DEV FEES RSF/SB			0			0	0
8689 001	0100 039	OTHER PARKING FINES-TP			0			0	0
8689 001	0100 052	OTHER PARKING FINES-CCA			0			0	0
8689 001	0100 054	OTHER PARKING FINES-LCC			0			0	0
8689 001	0100 055	OTHER PARKING FINES-SDA			0			0	0
8689 050	0000 300	TRANSP FEES-ATHL-TP	32,000		32,000			0	(32,000)
8689 100	0000 300	TRANSP FEES-ATHL-LCC	80,000		80,000			0	(80,000)
8689 130	0000 300	TRANSP FEES-ATHL-SDA	60,000		60,000			0	(60,000)
8689 140	0000 300	TRANSP FEES-ATHL-CCA	73,000		73,000			0	(73,000)
8699 000	9010 014	WIP PARTNERSHIP GRANT			0			0	0
8699 000	9010 016	SB70 CTE MCC AUTO CLUB GRANT			0			0	0
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	970,631	750	971,381	137,000	500	137,500	(833,881)
8710 000	6500 001	SP ED, TUITION			0			0	0
8782 000	9025 XXX	ROP COUNTY OFFICE		126,865	126,865		126,865	126,865	0
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		5,079,029	5,079,029		5,192,782	5,192,782	113,753
					0			0	0
		TOTAL LOCAL REVENUE	1,909,631	5,229,421	7,139,052	943,500	5,320,147	6,263,647	(875,405)
8919 016	0000 000	I/TRANSF SELF INS FD			0			0	0
8919 021	0000 000	TRANSFER FROM BOND FUNDS FOR SOLAR	765,589		765,589	765,589		765,589	0
		SUBTOTAL TRANSFERS	765,589	0	765,589	765,589	0	765,589	0
8980 000	0000 000	UNRESTRICTED CONTRIBUTIONS	(17,152,182)		(17,152,182)	(18,515,360)		(18,515,360)	(1,363,178)
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT		11,620,454	11,620,454		12,141,167	12,141,167	520,713
8980 000	6512 000	SPED MENTAL HEALTH SERVICES		259,115	259,115		477,177	477,177	218,062
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.		4,151,249	4,151,249		4,364,820	4,364,820	213,571
8980 000	6520 000	SPEC ED PROJ WORKABILITY I LEA		18,579	18,579		22,369	22,369	3,790
8980 000	9025 XXX	CONTRIBUTION TO ROP		780,301	780,301		1,509,827	1,509,827	729,526
8980 000	4035 000	CONTRIBUTION TO TITLE II		21,514	21,514		0	0	(21,514)
8980 000	6264 000	CONTRIBUTION TO EDUCATOR EFFECTIVENESS		300,970	300,970		0	0	(300,970)
									0
		SUBTOTAL ENCROACHMENT	(17,152,182)	17,152,182	0	(18,515,360)	18,515,360	0	0
		TOTAL TRANSFERS	(16,386,593)	17,152,182	765,589	(17,749,771)	18,515,360	765,589	0
		TOTAL ALL REVENUE	98,629,724	35,982,202	134,611,926	105,740,737	35,946,527	141,687,264	7,075,338
									0

ITEM 18

CERTIFICATED SALARIES

Object	Resource		2017-2018 2nd Interim			2018-2019 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
1100 000		TEACHERS' SALARIES	47,642,588	9,866,019	57,508,607	48,687,203	9,838,116	58,525,319	1,016,712
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	4,558,125	21,538	4,579,663	4,738,902	24,615	4,763,517	183,854
1300 000		SUPERVISORS, ADMIN: SCHOOL ADMINISTRATORS SUPERINTENDENTS ADMINISTRATORS	4,651,229	1,148,429	5,799,658	4,916,966	1,040,244	5,957,210	157,552
1900 000		OTHER CERTIFICATED	814,252	564,898	1,379,150	1,250,740	341,624	1,592,364	213,214
		TOTAL-OBJECT CODE 1000	57,666,194	11,600,884	69,267,078	59,593,811	11,244,599	70,838,410	1,571,332

ITEM 18

CLASSIFIED SALARIES

Object	Resource		2017-2018 2nd Interim			2018-2019 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	1,182,006	2,815,792	3,997,798	1,214,612	3,010,192	4,224,804	227,006
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	6,354,254	1,748,018	8,102,272	6,220,563	1,762,661	7,983,224	(119,048)
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	1,431,553	264,821	1,696,374	1,465,750	238,352	1,704,102	7,728
2400 000		CLERICAL & OFFICE PERSONNEL	5,805,415	323,424	6,128,839	5,794,218	330,486	6,124,704	(4,135)
2900 000		OTHER CLASSIFIED	643,001	0	643,001	612,963	0	612,963	(30,038)
		TOTAL-OBJECT CODE 2000	15,416,229	5,152,055	20,568,284	15,308,106	5,341,691	20,649,797	81,513

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EMPLOYEE BENEFITS

Object	Resource		2017-2018 2nd Interim			2018-2019 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	8,339,953	7,073,396	15,413,349	9,564,722	7,290,339	16,855,061	1,441,712
3200 000		PUBLIC EMPLOYEE RETIREMENT SYS	2,338,785	786,129	3,124,914	2,732,017	950,364	3,682,381	557,467
3310 000		SOCIAL SECURITY	975,678	333,536	1,309,214	996,195	351,853	1,348,048	38,834
3320 000		MEDICARE	1,067,347	241,871	1,309,218	1,096,954	248,945	1,345,899	36,681
3400 000		INC PROTCT+CERT DNTAL+LIFE	2,161,733	743,680	2,905,413	2,365,463	799,110	3,164,573	259,160
3500 000		UNEMPLOYMENT INSURANCE	36,806	8,369	45,175	38,171	8,579	46,750	1,575
3600 000		WORKERS' COMPENSATION	1,467,371	332,793	1,800,164	1,504,821	341,648	1,846,469	46,305
3700 000		RETIREE BENEFITS (H & W)	489,316	114,338	603,654	231,323	52,951	284,274	(319,380)
3900 000		FLEX ACCOUNTS	3,146,941	772,857	3,919,798	3,233,888	847,906	4,081,794	161,996
		TOTAL-OBJECT CODE 3000	20,023,930	10,406,969	30,430,899	21,763,554	10,891,695	32,655,249	2,224,350

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BOOKS AND SUPPLIES

Object	Resource		2017-2018 2nd Interim			2018-2019 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	0	184,000	184,000	0	231,000	231,000	47,000
4200 000		BOOKS OTHER THAN TEXTBOOKS	2,711	6,431	9,142	2,450	45,000	47,450	38,308
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES GIFTS & DONATIONS	2,487,623	2,327,968	4,815,591	1,946,297	1,045,421	2,991,718	(1,823,873)
4300 999		ESTIMATED UNSPENT	0	0	0	0	0	0	0
4400 000		NON-CAPITALIZED EQUIP (under \$5,000)	623,445	530,402	1,153,847	754,972	208,640	963,612	(190,235)
		TOTAL-OBJECT CODE 4000	3,113,779	3,048,801	6,162,580	2,703,719	1,530,061	4,233,780	(1,928,800)

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SERVICES AND OPERATING EXPENSES

Object	Resource		2017-2018 2nd Interim			2018-2019 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	282,550	1,261,242	1,543,792	336,000	1,917,765	2,253,765	709,973
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	171,243	84,657	255,900	220,954	148,278	369,232	113,332
5300 000		DISTRICT DUES & MEMBERSHIP	71,950	100	72,050	86,000	200	86,200	14,150
5400 000		INSURANCE	697,738	0	697,738	763,890	0	763,890	66,152
5500 000		UTILITIES	2,670,000	0	2,670,000	2,744,200	0	2,744,200	74,200
5600 000		RENTALS, LEASES & REPAIRS	805,821	555,159	1,360,980	738,029	532,840	1,270,869	(90,111)
5700 000		INTER-PROGRAM SERVICES	(111,498)	55,023	(56,475)	(84,049)	59,049	(25,000)	31,475
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	3,266,173	3,996,241	7,262,414	3,238,301	3,469,772	6,708,073	(554,341)
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	331,921	5,311	337,232	237,475	980	238,455	(98,777)
		TOTAL-OBJECT CODE 5000	8,185,898	5,957,733	14,143,631	8,280,800	6,128,884	14,409,684	266,053

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CAPITAL OUTLAY

Object	Resource		2017-2018 2nd Interim			2018-2019 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	25,000	0	25,000	40,000	0	40,000	15,000
6500 000		EQUIPMENT REPLACEMENT	45,000	7,500	52,500	10,000	15,000	25,000	(27,500)
		TOTAL-OBJECT CODE 6000	70,000	7,500	77,500	50,000	15,000	65,000	(12,500)

ITEM 18

OTHER OUTGO

Object	Resource		2017-2018 2nd Interim			2018-2019 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	XXXX XXX	STATE SPECIAL SCHOOLS	0	0	0	10,000	0	10,000	10,000
7141 000	65XX XXX	SPEL OTH TUIT- DEFIC PMTS-SCH	0	18,250	18,250		18,250	18,250	0
7142 000	6500 000	SPEL OTH TUIT-X COST	0	394,000	394,000		394,000	394,000	0
7142 000	6500 001	OTHER TUITION & SPEC. ED EXCESS COS	0	43,100	43,100		33,100	33,100	(10,000)
7142 000	6512 000	SPEL MENTAL HEALTH OTH TUIT-X COST	0	167,100	167,100		147,000	147,000	(20,100)
7142-002	6500-005	ADULT TRANSITION SH PROGRAM	0	0	0		0	0	0
7142 003	6500 001	SP. ED. NCCSE MOU	0	0	0		0	0	0
7142 004	6512 000	SPEL MENTAL HEALTH SERVICES	0	0	0		0	0	0
7310 001	XXXX XXX	DIRECT SUPPORT/INDIRECT COSTS	(255,096)	255,096	0	(174,779)	174,779	0	0
7350 013	XXXX XXX	NUTRITION SERVICES INDIRECT FD 1300	0	0	0	(155,000)	0	(155,000)	(155,000)
7438 000	XXXX XXX	SOLAR PROJ DEBT SERVICE INTEREST	822,231	0	822,231	822,231	0	822,231	0
7439 000	XXXX XXX	SOLAR PROJ OTH DEBT SERVICE PRINC.	765,589	0	765,589	765,589	0	765,589	0
7438 000	XXXX XXX	BUS PURCHASE DEBT SERVICE INTEREST	0	0	0	23,491	0	23,491	23,491
7439 000	XXXX XXX	BUS PURCHASE DEBT SERVICE PRINC.	0	0	0	134,483	0	134,483	134,483
7619 013	0000 800	I/F TRANSFER TO NUTRITION SERVICE FU	0	0	0	310,682	0	310,682	310,682
7619 015	0000 724	I/F TRANSFER TO TRANS EQUIP FUND	0	0	0	0	0	0	0
7619 030	0000 800	I/F TRANSFER TO INSURANCE DED. FUND	30,000	0	30,000	45,000	0	45,000	15,000
		TOTAL-OBJECT CODE 7000	1,362,724	877,546	2,240,270	1,781,697	767,129	2,548,826	308,556
		TOTAL-ALL EXPENDITURES	105,838,754	37,051,488	142,890,242	109,481,687	35,919,059	145,400,746	
		GRAND TOTAL-ALL EXPENDITURES	105,838,754	37,051,488	142,890,242	109,481,687	35,919,059	145,400,746	

General Fund Revenue & Expenditures - 2018-2019 Proposed Budget
Business Services Division
Finance Department
Summary of Changes

Income:

	<u>2nd Interim</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>	
LCFF/Revenue Limit	108,197,962	115,676,392	7,478,430	* \$4.8M Property Taxes * \$2.6M LCFF State Aid
Federal	3,882,460	3,796,592	(85,868)	* \$70K Federal Subsidy for Solar (QSCB) * <\$58K> Title I Federal Funding Reduction * <\$89K> Prior Year Federal Revenue
Other State	14,626,863	15,185,044	558,181	* \$1.9M Additional One-time State Revenue * \$207K Additional TUPE Revenue * <\$629K> CTE Incentive Grant * <\$610K> Prop 39 CA Clean Energy Jobs * <\$376K> Prior Year State Revenue
Local	7,139,052	6,263,647	(875,405)	* \$140K Interest * \$114K Special Education Revenue * <\$245K> Athletic Transportation * <\$1.1M> Donations, College Testing, etc.
Transfers	765,589	765,589	-	
Contributions	(17,152,182)	(18,515,360)	(1,363,178)	* \$730K ROP Contribution Increase due to decrease in CTE funding * \$521K Special Education Contribution Increase * \$218K Special Education Mental Health Services Contribution Increase * \$214K Routine Restricted Maintenance Increase * <\$301K> Educator Effectiveness Contribution Decrease (expenses shifted to Unrestricted)
Total	134,611,926	141,687,264	7,075,338	

General Fund Revenue & Expenditures - 2018-2019 Proposed Budget
Business Services Division
Finance Department
Summary of Changes

Expenditures:

	<u>2nd Interim</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>
Certificated Salaries	69,267,078	70,838,410	1,571,332 * 3.0 FTE Teachers * 1.0 FTE Speech Therapist * 1.0 FTE School Psychologist * 1.0 FTE FLS Teacher * Step & Column Increases
Classified Salaries	20,568,284	20,649,797	81,513 * 1.0 FTE Occupational Therapist * 1.0 FTE Theater Technician * Step & Column Increases
Employee Benefits	30,430,899	32,655,249	2,224,350 * Corresponding Labor Related Costs for Changes in Salary Costs
Books & Supplies	6,162,580	4,233,780	(1,928,800) * \$85K Textbooks/Other Books increase * <\$1.1M> Donations, College Testing, etc. (budgeted as revenue is received) * <\$959K> Prior Year Carryover Removed (18-19 Carryover added back to budget in the fall of 2018)
Services & Operating Expenses	14,143,631	14,409,684	266,053 * \$275K Special Ed Room and Board * \$66K Property and Liability Insurance Premiums * <\$92K> decrease in Telephone Costs
Capital Outlay	77,500	65,000	(12,500) * <\$27K> Equipment/Equipment Replacement decreases
Other Outgo	2,240,270	2,548,826	308,556 * \$310K Contribution to Nutrition Services (partially offset by \$155K in indirect costs)
Total	142,890,242	145,400,746	2,510,504

	2017-18			2018-19			2019-20			2020-21		
	Estimated Actuals			Proposed Budget								
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Income:												
Revenue Limit/Property Tax	107,620,737	577,225	108,197,962	115,066,592	609,800	115,676,392	118,608,026	609,800	119,217,826	123,169,262	609,800	123,779,062
Federal Income	619,056	3,271,503	3,890,559	685,000	3,111,592	3,796,592	685,000	3,111,592	3,796,592	685,000	3,111,592	3,796,592
Oth State Income	4,866,893	9,458,642	14,325,535	6,795,416	8,389,628	15,185,044	2,795,416	8,082,300	10,877,716	2,795,416	8,082,300	10,877,716
Local Income	2,161,297	5,229,421	7,390,718	943,500	5,320,147	6,263,647	943,500	5,320,147	6,263,647	943,500	5,193,462	6,136,962
Transfers In	765,589	0	765,589	765,589	0	765,589	765,589	0	765,589	765,589	0	765,589
Encroachment	(17,144,771)	17,144,771	0	(18,515,360)	18,515,360	0	(18,535,360)	18,535,360	0	(18,782,045)	18,782,045	0
Total Income	98,888,801	35,681,562	134,570,363	105,740,737	35,946,527	141,687,264	105,262,171	35,659,199	140,921,370	109,576,722	35,779,199	145,355,921
Expenditures:												
Certif Salaries	57,706,072	11,600,884	69,306,956	59,593,811	11,244,599	70,838,410	59,923,825	11,436,524	71,360,348	60,424,514	11,633,232	72,057,747
Classif Salaries	15,489,588	5,161,465	20,651,053	15,308,106	5,341,691	20,649,797	15,309,955	5,373,741	20,683,696	15,346,814	5,405,984	20,752,798
Benefits	20,040,244	10,409,341	30,449,585	21,763,554	10,891,695	32,655,249	23,325,084	11,308,342	34,633,426	23,651,063	11,438,270	35,089,333
Supplies/Materials	3,232,118	1,718,170	4,950,288	2,703,719	1,530,061	4,233,780	2,368,129	1,122,733	3,490,862	2,368,129	1,122,733	3,490,862
Services + Other Opr	8,184,055	5,952,317	14,136,372	8,275,800	6,133,884	14,409,684	7,825,800	6,133,884	13,959,684	7,825,800	6,133,884	13,959,684
Capital Outlay	92,284	1,199,228	1,291,512	50,000	15,000	65,000	50,000	15,000	65,000	50,000	15,000	65,000
Other Outgo	1,343,172	897,098	2,240,270	1,781,697	767,129	2,548,826	1,781,697	767,129	2,548,826	1,781,697	767,129	2,548,826
Total Expenditures	106,087,533	36,938,503	143,026,036	109,476,687	35,924,059	145,400,746	110,584,489	36,157,353	146,741,842	111,448,018	36,516,232	147,964,249
Est Unspent		0	0		0	0		0	0		0	0
Est Expenditures	106,087,533	36,938,503	143,026,036	109,476,687	35,924,059	145,400,746	110,584,489	36,157,353	146,741,842	111,448,018	36,516,232	147,964,249
Excess or (Deficit)	(7,198,732)	(1,256,941)	(8,455,673)	(3,735,950)	22,468	(3,713,482)	(5,322,318)	(498,154)	(5,820,472)	(1,871,296)	(737,033)	(2,608,328)
Begin Bal	20,111,863	2,694,713	22,806,576	12,913,131	1,437,772	14,350,903	9,177,181	1,460,240	10,637,421	3,854,863	962,086	4,816,949
Audit Adjustment		0	0		0	0		0	0		0	0
Adj Beg Bal	20,111,863	2,694,713	22,806,576	12,913,131	1,437,772	14,350,903	9,177,181	1,460,240	10,637,421	3,854,863	962,086	4,816,949
Ending Balance	12,913,131	1,437,772	14,350,903	9,177,181	1,460,240	10,637,421	3,854,863	962,086	4,816,949	1,983,567	225,053	2,208,620
Components of EB:												
<u>Nonspendable:</u>												
RCF	180,000		180,000	180,000		180,000	180,000		180,000	180,000		180,000
STORES	1,000		1,000	1,000		1,000	1,000		1,000	1,000		1,000
Prepaid Expenditures												
<u>Restricted:</u>												
Resv for cat progs		1,437,772	1,437,772		1,460,240	1,460,240		962,086	962,086		225,053	225,053
<u>Assigned:</u>												
Basic Aid Reserve			0			0			0	0		0
Ongoing State Stand. Impl.			0			0			0			0
Textbook Adoption Reserve			0			0			0			0
High School Program Dev.			0			0			0			0
<u>Unassigned:</u>												
Reserve @ 4.5%	6,436,172		6,436,172	6,543,034		6,543,034	6,603,383		6,603,383	6,658,391		6,658,391
Total Components	6,617,172	1,437,772	8,054,944	6,724,034	1,460,240	8,184,274	6,784,383	962,086	7,746,469	6,839,391	225,053	7,064,444
Economic Uncertainties	6,295,959	0	6,295,959	2,453,147	0	2,453,147	(2,929,520)	0	(2,929,520)	(4,855,824)	0	(4,855,824)
	4.40%		4.40%	1.69%		1.69%	-2.00%		-2.00%	-3.28%		-3.28%
Special Reserve	2,453,145		2,453,145	2,520,050		2,520,050	2,545,251		2,545,251	2,570,703		2,570,703
Combined Reserve	10.74%		10.74%	8.04%		8.04%	4.36%		4.36%	3.08%		3.08%

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ADA	2018-19		2019-20		2020-21	
	12630		12695		12825	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Income:						
Revenue Limit/Property Tax						
Hold Harmless Funding	353,318		353,318		353,318	
LCFF Estimate	115,066,592		118,608,026		123,169,262	
Est. P-2 Property Tax	106,712,322		112,358,037		117,975,939	
Excess Tax (LCFF if negative)	(8,354,270)		(6,249,989)		(5,193,323)	
EPA Funding	2,526,000		2,539,000		2,565,000	
State Aid	5,828,270	609,800	3,710,989	609,800	2,628,323	609,800
Prop Tax Increase %	5.0%		5.0%		5.0%	
California CPI	3.58%		3.36%		3.23%	
Net						
Federal Income		0				
PY One-Time Carryover						
Net	-	-	-	-	-	-
Oth State Income						
PY One-Time Carryover				(307,328)		
Prop 39 Clean Energy One-Time			(4,000,000)			
Mandate One Time Funding						
CTE Incentive Grant						
Net			(4,000,000)	(307,328)	0	0
Local Income						
SpEd Alternative Program						
SELPA Equalization						
ROP Reduction						(126,685)
One-time PeopleSoft Rebate						
Net	0	0	0	0	0	(126,685)
Transfers In			0	0	0	0
Encroachment						
Increased Contribution to ROP					(126,685)	126,685
Encroachment Increase for Step/column/incre			(120,000)	120,000	(120,000)	120,000
Special Ed Savings			100,000	(100,000)		
Net			(20,000)	20,000	(246,685)	246,685
Net Change to Income Combined			(4,020,000)	(287,328)	(246,685)	120,000
			(4,307,328)		(126,685)	

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Expenditures:						
Certif Salaries						
Step	1.30%	1.30%	1.30%	1.30%	1.30%	1.30%
			774,720	146,180	779,010	148,675
Column	0.42%	0.42%	0.42%	0.42%	0.42%	0.42%
			250,294	45,745	251,680	48,033
Salary Increase %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
			0	0		
TOSA Reduction			(150,000)		(45,000)	
Retirement Savings/Replace FTE for enrollment			(420,000)		(420,000)	
Full schedule attrition			(125,000)		(65,000)	
Reduce for ROP/CTE						
Net			330,014	191,925	500,690	196,708
Classif Salaries						
Step	0.53%	0.53%	0.60%	0.60%	0.60%	0.60%
			91,849	32,050	91,860	32,242
Salary Increase			0.00%	0.00%	0.00%	0.00%
			0	0	0	0
Classified Retirements			(30,000)		(25,000)	
Reduce OT			(30,000)			
Additions						
Partial year vacancy savings			(30,000)		(30,000)	
Net			1,849	32,050	36,860	32,242
Benefits						
Cert HCC			1,300,000	220,000	1,499,753	277,938
Class Flex			2,695,056	938,766	2,894,809	996,704
Flex Increase %			5%	5%	5%	5%
Flex Increase \$			199,753	57,938	219,728	63,732
Certificated Additions/Reductions			(139,000)	0	(106,000)	0
Classified Additions/Reductions			(27,000)	0	(16,500)	0
STRS Rate Increase			1,108,591	211,576	586,118	112,842
PERS Rate Increase			419,187	147,133	414,364	145,962
Net			1,561,530	416,647	1,097,710	322,536
Supplies/Materials						
PY One-Time Carry-Over				(307,328)		
Remove One-Time Prop 39 c/o & new						
Reduce Restricted Supplies				(100,000)		
Savings in computer expense from MS Vouchers			(335,590)			
Net			(335,590)	(407,328)	0	0
Services + Other Opr						
PY One-Time and Carry-Over						
Additional Utility Savings from add'l solar			(250,000)			
Reduce Restricted Services (NPS/OT)						
Reduce Contracted Bus Services			(75,000)			
Reduce Travel/Prof Dev Expenses			(125,000)			
Net			(450,000)	0	0	0
Capital Outlay						
Prop 39 Clean Energy One-Time						
Net			0	0	0	0
Other Outgo						
Long-term debt for bus financing						
Net			0	0	0	0
Net Change to Expenditures Combined	0	0	1,107,802	233,294	1,635,259	551,487
			1,341,096		2,186,746	

ITEM 18

SPECIAL FUNDS - OVERVIEW

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

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.

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.

ITEM 18

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 18

Special Funds - Balance Summary

2017-18 Estimated / 2018-19 Proposed

	Cafeteria Fund 13-00 17-18 Est.	Cafeteria Fund 13-00 18-19 Prop.	Defer. Maint. Fund 14-00 17-18 Est.	Defer. Maint. Fund 14-00 18-19 Prop.	Bus Replacement Fund 15-00 17-18 Est.	Bus Replacement Fund 15-00 18-19 Prop.
INCOME	2,700,400	3,181,682	20	30	867,393	-
EXPENDITURES	2,740,043	3,181,682	-		866,396	-
Expenditures (over)/under Revenue	(39,643)	-	20	30	997	-
FUND BALANCE, RESERVES: Beginning Balance - July 1	39,643	-	3,211	3,231	22,752	23,749
Ending Balance - June 30 Reserve for economic uncertainties	-	-	3,231	3,261	23,749	23,749

	Sp. Res. w/o Cap. Out. Fund 17-42 17-18 Est.	Sp. Res. w/o Cap. Out. Fund 17-42 18-19 Prop.	Building Fund 21-09 17-18 Est.	Building Fund 21-09 18-19 Prop.	Prop AA Fund 21-39 17-18 Est.	Prop AA Fund 21-39 18-19 Prop.
INCOME	15,000	22,000	750	1,200	25,739,990	26,763,302
EXPENDITURES	-	-	27,738	-	91,930,364	36,282,300
Expenditures (over)/under Revenue	15,000	22,000	(26,988)	1,200	(66,190,374)	(9,518,998)
FUND BALANCE, RESERVES: Beginning Balance - July 1	2,505,050	2,520,050	71,911	44,923	100,710,442	34,520,068
Ending Balance - June 30 Reserve for economic uncertainties	2,520,050	2,542,050	44,923	46,123	34,520,068	25,001,070

ITEM 18

Special Funds - Balance Summary

2017-18 Estimated / 2018-19 Proposed

	Cap. Fac. Fund 25-18 17-18 Est.	Cap. Fac. Fund 25-18 18-19 Prop.	Cap. Fac. Fund 25-19 17-18 Est.	Cap. Fac. Fund 25-19 18-19 Prop.
INCOME	522,200	651,825	305,000	508,000
EXPENDITURES	889,829	658,325	1,082,354	999,782
Expenditures (over)/under Revenue	(367,629)	(6,500)	(777,354)	(491,782)
FUND BALANCE, RESERVES: Beginning Balance - July 1	761,826	394,197	1,430,141	652,787
Ending Balance - June 30 Reserve for economic uncertainties	394,197	387,697	652,787	161,005

	School Facilities Fund Fund 35-00 17-18 Est.	School Facilities Fund Fund 35-00 18-19 Prop.	Spec Res Cap Proj Fund 40-00 17-18 Est.	Spec Res Cap Proj Fund 40-00 18-19 Prop.	Self Ins. Fund 67-16 17-18 Est.	Self Ins. Fund 67-16 18-19 Prop.
INCOME	2,000	200	150	250	178,000	180,000
EXPENDITURES	-	-	-	-	-	-
Expenditures (over)/under Revenue	2,000	200	150	250	178,000	180,000
FUND BALANCE, RESERVES: Beginning Balance - July 1	19,127	21,127	27,425	27,575	83,234	261,234
Ending Balance - June 30 Reserve for economic uncertainties	21,127	21,327	27,575	27,825	261,234	441,234

ITEM 18

Special Funds - Balance Summary

2017-18 Estimated / 2018-19 Proposed

	OPEB Fund 67-17 17-18 Est.	OPEB Fund 67-17 18-19 Prop.	Deduct. Ins. Loss Fund 67-30 17-18 Est.	Deduct. Ins. Loss Fund 67-30 18-19 Prop.
INCOME	677,000	678,000	30,150	45,350
EXPENDITURES	675,000	675,000	30,000	45,000
Expenditures (over)/under Revenue	2,000	3,000	150	350
FUND BALANCE, RESERVES: Beginning Balance - July 1	(11,453,061)	(11,451,061)	36,214	36,364
Ending Balance - June 30 Reserve for economic uncertainties	(11,451,061)	(11,448,061)	36,364	36,714

ITEM 18

2018-2019 Capital/Deferred Maintenance Projects

Mello Roos

Site	Description	Estimated Cost	Funding Source
TPHS	Security Enhancements	\$ 250,000.00	Mello Roos
TPHS	Performing Arts Center	\$ 5,241,300.00	Mello Roos
CCA/LCC	Solar Carport Additions	\$ 273,325.00	Mello Roos
CVMS	Solar Carport Structures	\$ 1,157,149.00	Mello Roos
CVMS	Field Project	\$ 1,050,000.00	Mello Roos
CCA	Field Lights Project	\$ 1,300,000.00	Mello Roos
CCA	Minor Security Enhancements and Gate Mod.	\$ 150,000.00	Mello Roos
Total Mello Roos Funds		\$ 9,421,774.00	

Fund 25-18 - Capital Facilities

Site	Description	Estimated Cost	Funding Source
DW	Facility Inspection	\$ 73,000.00	Fund 25-18 - Capital Facilities
Total 25-18 Capital Facilities Funds		\$ 73,000.00	

Fund 25-19 - Capital Facilities

Site	Description	Estimated Cost	Funding Source
CCA	Shade - landscape/structures	\$ 25,000.00	Fund 25-19 - Capital Facilities
LCC	Gym Scoreboard and AV Improvements	\$ 250,000.00	Fund 25-19 - Capital Facilities
LCC	Marquee	\$ 15,000.00	Fund 25-19 - Capital Facilities
LCC	FireBack Flow Improvements	\$ 83,900.00	Fund 25-19 - Capital Facilities
EWMS	Stage Lighting Infrastructure	\$ 5,000.00	Fund 25-19 - Capital Facilities
PTMS	Exterior Bottlefiller station	\$ 8,000.00	Fund 25-19 - Capital Facilities
TPHS	Exterior Lighting Improvements	\$ 45,000.00	Fund 25-19 - Capital Facilities
DO	District Office Remodel - Remodel Old Server Room - relocate Purchasing	\$ 164,000.00	Fund 25-19 - Capital Facilities
Total 25-19 Capital Facilities Funds		\$ 595,900.00	

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

Site	Description	Estimated Cost	Funding Source
CCA	Bldg B Landscaping	\$ 165,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
EWMS	New campus	\$ 1,850,300.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
DNO	Bldg B & G Mod, New Bldg P	\$ 8,598,900.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
LCC	200's Quad Site Work	\$ 325,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
LCC	Culinary Arts	\$ 67,400.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
PTMS	Second classroom Bldg	\$ 8,966,500.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
OCMS	Science classroom Bldg and site work	\$ 6,890,900.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
OCMS	Modernization	\$ 145,500.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
TPHS	Performing Arts Complex	\$ 11,303,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SSHS	Campus Reconstruction	\$ 1,655,100.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SDA	Culinary Arts classroom and English, Soc. Science, Arts Bldg	\$ 21,308,600.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SDA	Modernization	\$ 151,200.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
CVMS	Music Classroom Bldg and Drama Classroom and Performing Arts Center Improvements	\$ 316,100.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
Total 21-39 Building Funds		\$ 61,743,500.00	

FUND 21-09 - Other Building Fund

Site	Description	Estimated Cost	Funding Source
TPHS	Performing Arts Complex	\$ 1,488,800.00	Fund 21-09 Other Building Fund
Site Support	Vulcan Complex Improvements	\$ 750,000.00	Fund 21-09 Other Building Fund
CVMS	Music Classroom Bldg and Drama Classroom and Performing Arts Center Improvements	\$ 941,300.00	Fund 21-09 Other Building Fund
Total 21-09 Building Funds		\$ 3,180,100.00	

ANNUAL BUDGET REPORT:
July 1, 2018 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 01, 2018

Place: 710 Encinitas Blvd, Encinitas CA
Date: June 07, 2018
Time: _____

Adoption Date: _____

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	

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) Revenue	Projected change in LCFF revenue 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

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 (2017-18) 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:		X
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 		X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? Approval date for adoption of the LCAP or approval of an update to the LCAP: 		X
			Jun 21, 2018	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

San Dieguito Union High
San Diego CountyJuly 1 Budget
FINANCIAL REPORTS
2018-19 Budget
School District CertificationITEM 18 37 68346 0000000
Form CB

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

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, 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 Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	12,051	12,205		
Charter School				
Total ADA	12,051	12,205	N/A	Met
Second Prior Year (2016-17)				
District Regular	12,459	12,404		
Charter School				
Total ADA	12,459	12,404	0.4%	Met
First Prior Year (2017-18)				
District Regular	12,617	12,523		
Charter School		0		
Total ADA	12,617	12,523	0.7%	Met
Budget Year (2018-19)				
District Regular	12,620			
Charter School	0			
Total ADA	12,620			

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 all fiscal years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	12,550	12,726		
Charter School				
Total Enrollment	12,550	12,726	N/A	Met
Second Prior Year (2016-17)				
District Regular	12,920	12,951		
Charter School				
Total Enrollment	12,920	12,951	N/A	Met
First Prior Year (2017-18)				
District Regular	13,250	13,063		
Charter School				
Total Enrollment	13,250	13,063	1.4%	Not Met
Budget Year (2018-19)				
District Regular	13,285			
Charter School				
Total Enrollment	13,285			

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

In 17-18, the demographics study estimated a growth in enrollment. The growth was smaller than predicted. Demographics studies still estimate increased enrollment due to new housing communities.

- 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.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2015-16)			
District Regular	12,211	12,726	
Charter School		0	
Total ADA/Enrollment	12,211	12,726	96.0%
Second Prior Year (2016-17)			
District Regular	12,406	12,951	
Charter School			
Total ADA/Enrollment	12,406	12,951	95.8%
First Prior Year (2017-18)			
District Regular	12,523	13,063	
Charter School	0		
Total ADA/Enrollment	12,523	13,063	95.9%
Historical Average Ratio:			95.9%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.4%

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 (2018-19)				
District Regular	12,620	13,285		
Charter School	0			
Total ADA/Enrollment	12,620	13,285	95.0%	Met
1st Subsequent Year (2019-20)				
District Regular	12,685	13,360		
Charter School				
Total ADA/Enrollment	12,685	13,360	94.9%	Met
2nd Subsequent Year (2020-21)				
District Regular	12,815	13,490		
Charter School				
Total ADA/Enrollment	12,815	13,490	95.0%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: 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?

Yes

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.
Note: For 2018-19 transitional year, both COLA and Gap will be included in Line 2e Total calculation.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Target (Reference Only)	114,785,149.00	118,232,769.00	122,794,005.00
Step 1 - Change in Population	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)
a. ADA (Funded) (Form A, lines A6 and C4)	12,530.00	12,630.00	12,695.00
b. Prior Year ADA (Funded)		12,530.00	12,630.00
c. Difference (Step 1a minus Step 1b)		100.00	65.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.80%	0.51%
Step 2 - Change in Funding Level			2nd Subsequent Year (2020-21)
a. Prior Year LCFF Funding	107,265,356.00	115,066,592.00	118,608,026.00
b1. COLA percentage (if district is at target)		2.57%	2.67%
b2. COLA amount (proxy for purposes of this criterion)	0.00	2,957,211.41	3,166,834.29
c. Gap Funding (if district is not at target)			
d. Economic Recovery Target Funding (current year increment)	281,443.00	375,257.00	375,257.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	281,443.00	3,332,468.41	3,542,091.29
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	0.26%	2.90%	2.99%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)	1.06%	3.41%	4.01%
LCFF Revenue Standard (Step 3, plus/minus 1%):	.06% to 2.06%	2.41% to 4.41%	3.01% to 5.01%

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 (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	101,912,610.00	107,007,654.00		
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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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 (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	107,620,737.00	115,361,924.00	118,608,026.00	123,169,262.00
District's Projected Change in LCFF Revenue:		7.19%	2.81%	3.85%
LCFF Revenue Standard:		.06% to 2.06%	2.41% to 4.41%	3.01% to 5.01%
Status:		Not Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD 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)

According to the Governor's May Revise budget, LCFF funding is estimated to reach full implementation. Since 2018-19 is the first year of full implementation, the change in revenue is higher than the standard range, which is closer to COLA amounts. The increases in future years is expected to be COLA only.

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2015-16)	81,481,216.55	93,245,912.50	87.4%
Second Prior Year (2016-17)	91,147,358.33	103,190,999.27	88.3%
First Prior Year (2017-18)	93,235,904.00	106,057,533.00	87.9%
Historical Average Ratio:			87.9%

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	84.9% to 90.9%	84.9% to 90.9%	84.9% to 90.9%

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 (2018-19)	96,665,471.00	109,121,005.00	88.6%	Met
1st Subsequent Year (2019-20)	98,558,863.00	110,228,805.00	89.4%	Met
2nd Subsequent Year (2020-21)	99,422,392.00	111,092,334.00	89.5%	Met

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

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the 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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	1.06%	3.41%	4.01%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.94% to 11.06%	-6.59% to 13.41%	-5.99% to 14.01%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.94% to 6.06%	-1.59% to 8.41%	-.99% to 9.01%

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 (2017-18)	3,890,559.00		
Budget Year (2018-19)	3,796,592.00	-2.42%	No
1st Subsequent Year (2019-20)	3,796,592.00	0.00%	No
2nd Subsequent Year (2020-21)	3,796,592.00	0.00%	No

Explanation:
(required if Yes)

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2017-18)	14,325,535.00		
Budget Year (2018-19)	15,185,044.00	6.00%	No
1st Subsequent Year (2019-20)	10,877,716.00	-28.37%	Yes
2nd Subsequent Year (2020-21)	10,877,716.00	0.00%	No

Explanation:
(required if Yes)

The 2018-19 Governor's May Revise Budget includes one time revenue that is included in the district's 2018-19 budget, but removed in subsequent years.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2017-18)	7,390,718.00		
Budget Year (2018-19)	6,263,647.00	-15.25%	Yes
1st Subsequent Year (2019-20)	6,263,647.00	0.00%	No
2nd Subsequent Year (2020-21)	6,263,647.00	0.00%	No

Explanation:
(required if Yes)

Donations and other sources of local revenue are budgeted as they are received. Therefore, the 2018-19 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2017-18)	4,950,288.00		
Budget Year (2018-19)	4,233,780.00	-14.47%	Yes
1st Subsequent Year (2019-20)	3,490,862.00	-17.55%	Yes
2nd Subsequent Year (2020-21)	3,490,862.00	0.00%	No

Explanation:
(required if Yes)

Carryover amounts are included in the 2017-18 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 2018-19 budget.

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

First Prior Year (2017-18)	14,136,372.00		
Budget Year (2018-19)	14,409,684.00	1.93%	No
1st Subsequent Year (2019-20)	13,959,684.00	-3.12%	Yes
2nd Subsequent Year (2020-21)	13,959,684.00	0.00%	No

Explanation:
(required if Yes)

Carryover amounts are included in the 2017-18 services and other operating expenditure budget. These amounts have been removed from 2018-19 and subsequent years. Also, planned savings are included in 2019-20 in travel expenses and utilities.

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 (2017-18)	25,606,812.00		
Budget Year (2018-19)	25,245,283.00	-1.41%	Met
1st Subsequent Year (2019-20)	20,937,955.00	-17.06%	Not Met
2nd Subsequent Year (2020-21)	20,937,955.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2017-18)	19,086,660.00		
Budget Year (2018-19)	18,643,464.00	-2.32%	Met
1st Subsequent Year (2019-20)	17,450,546.00	-6.40%	Met
2nd Subsequent Year (2020-21)	17,450,546.00	0.00%	Met

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

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

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

Explanation:

Federal Revenue
(linked from 6B
if NOT met)

Explanation:

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

The 2018-19 Governor's May Revise Budget includes one time revenue that is included in the district's 2018-19 budget, but removed in subsequent years.

Explanation:

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

Donations and other sources of local revenue are budgeted as they are received. Therefore, the 2018-19 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received.

- 1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

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

Explanation:

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

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the 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 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: The Proposition 51 school facility program requires the district to deposit a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year (as EC Section 17070.75 read on January 1, 2015).

For all other school facility programs, AB 104 (Chapter 13, Statutes of 2015, effective January 1, 2016) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum that is the greater of the following amounts:

- A. The lesser of three percent 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; or
- B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

7A. District's School Facility Program Funding

Indicate which School Facility Program funding applies:

Proposition 51 Only

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: Proposition 51 and All Other School Facility Programs

7B. Calculating the District's Required Minimum Contribution

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.

Note: If "Proposition 51 and All Other School Facility Programs" is selected, then Line 2 will be used to calculate the required minimum contribution.

- 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. Proposition 51 Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	145,400,746.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	145,400,746.00	4,362,022.38	4,364,820.00	Met

3. All Other School Facility Programs Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	145,400,746.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
c. Net Budgeted Expenditures and Other Financing Uses	145,400,746.00	4,362,022.38	2,300,667.20	2,300,667.20

d. Required Minimum Contribution

2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
2,908,014.92	2,908,014.92

e. OMMA/RMA Contribution

Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
4,364,820.00	N/A

¹ Fund 01, Resource 8150, Objects 8900-8999

4. Required Minimum Contribution

4,362,022.38

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 (2015-16)	Second Prior Year (2016-17)	First Prior Year (2017-18)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	19,377,837.16	15,918,372.00	15,252,181.07
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(0.17)
e. Available Reserves (Lines 1a through 1d)	19,377,837.16	15,918,372.00	15,252,180.90
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	123,745,499.19	138,085,431.40	143,026,036.00
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)	123,745,499.19	138,085,431.40	143,026,036.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	15.7%	11.5%	10.7%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	5.2%	3.8%	3.6%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and 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 (2015-16)	3,469,158.95	93,275,912.50	N/A	Met
Second Prior Year (2016-17)	(3,258,934.93)	103,251,603.13	3.2%	Met
First Prior Year (2017-18)	(7,198,732.00)	106,087,533.00	6.8%	Not Met
Budget Year (2018-19) (Information only)	(3,735,950.00)	109,476,687.00		

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)

The district generally shows deficit spending at a higher level at adopted budget, but achieves savings throughout the year that reduces the amount of deficit spending. The district will continue to look for additional savings in the 18-19 and subsequent years.

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 (2015-16)	15,780,828.00	19,901,639.39	N/A	Met
Second Prior Year (2016-17)	18,966,938.00	23,370,798.35	N/A	Met
First Prior Year (2017-18)	16,503,469.00	20,111,863.42	N/A	Met
Budget Year (2018-19) (Information only)	12,913,131.42			

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. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA		
5% or \$67,000 (greater of)	0	to	300
4% or \$67,000 (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 Stabilization Arrangements, Reserve for Economic Uncertainties, and 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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	12,620	12,685	12,815
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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	145,400,746.00	146,741,842.00	147,964,249.00
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)	145,400,746.00	146,741,842.00	147,964,249.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	4,362,022.38	4,402,255.26	4,438,927.47
6. Reserve Standard - by Amount (\$67,000 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)	4,362,022.38	4,402,255.26	4,438,927.47

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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)	9,177,181.42	3,854,863.00	1,983,567.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00		
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)	(0.17)		
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)	2,542,049.65		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	2,557,050.00	2,572,050.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	11,719,230.90	6,411,913.00	4,555,617.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	8.06%	4.37%	3.08%
District's Reserve Standard (Section 10B, Line 7):	4,362,022.38	4,402,255.26	4,438,927.47
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 (2017-18)	(17,144,771.00)			
Budget Year (2018-19)	(18,515,360.00)	1,370,589.00	8.0%	Met
1st Subsequent Year (2019-20)	(18,535,360.00)	20,000.00	0.1%	Met
2nd Subsequent Year (2020-21)	(18,782,045.00)	246,685.00	1.3%	Met
1b. Transfers In, General Fund *				
First Prior Year (2017-18)	765,689.00			
Budget Year (2018-19)	765,589.00	(100.00)	0.0%	Met
1st Subsequent Year (2019-20)	765,589.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	765,589.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2017-18)	30,000.00			
Budget Year (2018-19)	355,682.00	325,682.00	1085.6%	Not Met
1st Subsequent Year (2019-20)	355,682.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	355,682.00	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. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

The 2018-19 budget includes a contribution to the Nutrition Fund which is partially offset by indirect costs received from the program. Nutrition staff continues to assess the program to achieve savings toward a self-sustaining program.

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, 2018
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	5	General Fund	General Fund (7438/7439)	866,396
Certificates of Participation				
General Obligation Bonds	25	Special Tax Revenue	Special Tax Revenue Debt Service (7438/7439)	327,036,861
Supp Early Retirement Program				
State School Building Loans	3	State CTE Loan	Capital Facilities (7438/7439)	902,695
Compensated Absences				

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

Special Tax Revenue Bond	25	Special Tax Revenue	Special Tax Revenue	73,895,500
Qualified School Construction Bond	9	Gen Fund/Fed Subsidy/Energy Savings/Trans In	General Fund (7438/7439)	12,484,041
TOTAL:				415,185,493

Type of Commitment (continued)	Prior Year (2017-18) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)	1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) Annual Payment (P & I)
Capital Leases		157,973	157,973	157,973
Certificates of Participation				
General Obligation Bonds	16,718,651	15,244,725	13,442,625	13,806,325
Supp Early Retirement Program				
State School Building Loans	343,982	318,786	326,973	335,370
Compensated Absences	1,100,000	1,100,000	1,100,000	1,100,000
Other Long-term Commitments (continued):				
Special Tax Revenue Bond	5,771,624	8,764,951	8,764,951	7,116,080
Qualified School Construction Bond	1,606,227	1,606,227	1,606,227	1,606,227
Total Annual Payments:	25,540,484	27,192,662	25,398,749	24,121,975
Has total annual payment increased over prior year (2017-18)?		Yes	No	No

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 January 2018, the district issued a capital lease to purchase 6 buses, with the debt financed over 5 years.

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 actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

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

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

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

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

Yes

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

No

b. Do benefits continue past age 65?

No

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

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

Pay-as-you-go

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

Self-Insurance Fund		Governmental Fund
0	0	0

4. OPEB Liabilities

- a. Total OPEB liability
- b. OPEB plan(s) fiduciary net position (if applicable)
- c. Total/Net OPEB liability (Line 4a minus Line 4b)
- d. Is total OPEB liability based on the district's estimate or an actuarial valuation?
- e. If based on an actuarial valuation, indicate the date of the OPEB valuation

20,746,596.00
20,746,596.00
0.00
Actuarial
Jun 30, 2015

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
- d. Number of retirees receiving OPEB benefits

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	3,072,111.00	3,072,111.00	3,072,111.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	292,519.00	525,424.00	525,424.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	292,519.00	525,424.00	525,424.00
d. Number of retirees receiving OPEB benefits	99	110	105

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)

S8. Status of Labor Agreements

Analyze the status of all 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) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of certificated (non-management) full-time-equivalent (FTE) positions	586.7	589.7	595.7	596.7

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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.

The certificated 3-year contract expires as of 6/30/18. In 2018-19, negotiations will begin on the entire contract.

Negotiations Settled

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

--

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

--

If Yes, date of Superintendent and CBO certification:

--

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

--

If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

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

613,512

7. Amount included for any tentative salary schedule increases

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
0	0	0

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
2,567,236	2,695,598	2,830,378
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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
797,565	807,933	818,436
1.3%	1.3%	1.3%

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of classified (non-management) FTE positions	359.6	356.3	356.3	356.3

Classified (Non-management) Salary and Benefit Negotiations

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

No

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.

The classified 3-year contract expires as of 6/30/18. In 2018-19, negotiations will begin on the entire contract.

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

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

181,770

7. Amount included for any tentative salary schedule increases

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	0	0	0

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	4,685,757	4,920,045	5,166,047
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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	161,770	123,899	124,102
3. Percent change in step & column over prior year			

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	72.4	72.4	72.4	72.4

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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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 (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
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?

Yes

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

Jun 21, 2018

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?

Yes

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 18

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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	107,620,737.00	577,225.00	108,197,962.00	115,066,592.00	609,800.00	115,676,392.00	6.9%
2) Federal Revenue		8100-8299	619,056.00	3,271,503.00	3,890,559.00	685,000.00	3,111,592.00	3,796,592.00	-2.4%
3) Other State Revenue		8300-8599	4,866,893.00	9,458,642.00	14,325,535.00	6,795,416.00	8,389,628.00	15,185,044.00	6.0%
4) Other Local Revenue		8600-8799	2,161,297.00	5,229,421.00	7,390,718.00	943,500.00	5,320,147.00	6,263,647.00	-15.2%
5) TOTAL, REVENUES			115,267,983.00	18,536,791.00	133,804,774.00	123,490,508.00	17,431,167.00	140,921,675.00	5.3%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	57,706,072.00	11,600,884.00	69,306,956.00	59,593,811.00	11,244,599.00	70,838,410.00	2.2%
2) Classified Salaries		2000-2999	15,489,588.00	5,161,465.00	20,651,053.00	15,308,106.00	5,341,691.00	20,649,797.00	0.0%
3) Employee Benefits		3000-3999	20,040,244.00	10,409,341.00	30,449,585.00	21,763,554.00	10,891,695.00	32,655,249.00	7.2%
4) Books and Supplies		4000-4999	3,232,118.00	1,718,170.00	4,950,288.00	2,703,719.00	1,530,061.00	4,233,780.00	-14.5%
5) Services and Other Operating Expenditures		5000-5999	8,184,055.00	5,952,317.00	14,136,372.00	8,275,800.00	6,133,884.00	14,409,684.00	1.9%
6) Capital Outlay		6000-6999	92,284.00	1,199,228.00	1,291,512.00	50,000.00	15,000.00	65,000.00	-95.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,587,820.00	622,450.00	2,210,270.00	1,755,794.00	592,350.00	2,348,144.00	6.2%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(274,648.00)	274,648.00	0.00	(329,779.00)	174,779.00	(155,000.00)	New
9) TOTAL, EXPENDITURES			106,057,533.00	36,938,503.00	142,996,036.00	109,121,005.00	35,924,059.00	145,045,064.00	1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			9,210,450.00	(18,401,712.00)	(9,191,262.00)	14,369,503.00	(18,492,892.00)	(4,123,389.00)	-55.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	765,589.00	0.00	765,589.00	765,589.00	0.00	765,589.00	0.0%
b) Transfers Out		7600-7629	30,000.00	0.00	30,000.00	355,682.00	0.00	355,682.00	1085.6%
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	(17,144,771.00)	17,144,771.00	0.00	(18,515,360.00)	18,515,360.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(16,409,182.00)	17,144,771.00	735,589.00	(18,105,453.00)	18,515,360.00	409,907.00	-44.3%

ITEM 18

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)			(7,198,732.00)	(1,256,941.00)	(8,455,673.00)	(3,735,950.00)	22,468.00	(3,713,482.00)	-56.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	20,111,863.42	2,694,713.37	22,806,576.79	12,913,131.42	1,437,772.37	14,350,903.79	-37.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,111,863.42	2,694,713.37	22,806,576.79	12,913,131.42	1,437,772.37	14,350,903.79	-37.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,111,863.42	2,694,713.37	22,806,576.79	12,913,131.42	1,437,772.37	14,350,903.79	-37.1%
2) Ending Balance, June 30 (E + F1e)			12,913,131.42	1,437,772.37	14,350,903.79	9,177,181.42	1,460,240.37	10,637,421.79	-25.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	180,000.00	0.00	180,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,437,772.54	1,437,772.54	0.00	1,460,240.54	1,460,240.54	1.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	12,732,131.42	0.00	12,732,131.42	9,177,181.42	0.00	9,177,181.42	-27.9%
Unassigned/Unappropriated Amount		9790	0.00	(0.17)	(0.17)	0.00	(0.17)	(0.17)	0.0%

ITEM 18

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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 Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

ITEM 18

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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	3,187,327.00	0.00	3,187,327.00	5,828,270.00	0.00	5,828,270.00	82.9%
Education Protection Account State Aid - Current Year		8012	2,520,800.00	0.00	2,520,800.00	2,526,000.00	0.00	2,526,000.00	0.2%
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	706,229.00	0.00	706,229.00	741,540.00	0.00	741,540.00	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	98,717,672.00	0.00	98,717,672.00	103,653,556.00	0.00	103,653,556.00	5.0%
Unsecured Roll Taxes		8042	3,080,192.00	0.00	3,080,192.00	3,234,202.00	0.00	3,234,202.00	5.0%
Prior Years' Taxes		8043	(26,703.00)	0.00	(26,703.00)	(26,703.00)	0.00	(26,703.00)	0.0%
Supplemental Taxes		8044	694,942.00	0.00	694,942.00	729,689.00	0.00	729,689.00	5.0%
Education Revenue Augmentation Fund (ERAF)		8045	(1,298,165.00)	0.00	(1,298,165.00)	(1,363,073.00)	0.00	(1,363,073.00)	5.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	38,193.00	0.00	38,193.00	38,193.00	0.00	38,193.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	500.00	0.00	500.00	500.00	0.00	500.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	(250.00)	0.00	(250.00)	(250.00)	0.00	(250.00)	0.0%
Subtotal, LCFF Sources			107,620,737.00	0.00	107,620,737.00	115,361,924.00	0.00	115,361,924.00	7.2%
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	(295,332.00)	0.00	(295,332.00)	New
Property Taxes Transfers		8097	0.00	577,225.00	577,225.00	0.00	609,800.00	609,800.00	5.6%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			107,620,737.00	577,225.00	108,197,962.00	115,066,592.00	609,800.00	115,676,392.00	6.9%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,752,460.00	1,752,460.00	0.00	1,752,460.00	1,752,460.00	0.0%
Special Education Discretionary Grants		8182	0.00	143,433.00	143,433.00	0.00	143,433.00	143,433.00	0.0%
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%
Title I, Part A, Basic	3010	8290		768,224.00	768,224.00		677,937.00	677,937.00	-11.8%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		156,102.00	156,102.00		143,490.00	143,490.00	-8.1%
Title III, Part A, Immigrant Education Program	4201	8290		38,013.00	38,013.00		21,181.00	21,181.00	-44.3%

ITEM 18

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)	
Title III, Part A, English Learner Program	4203	8290		78,696.00	78,696.00		39,768.00	39,768.00	-49.5%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		108,886.00	108,886.00		107,634.00	107,634.00	-1.1%
All Other Federal Revenue	All Other	8290	619,056.00	225,689.00	844,745.00	685,000.00	225,689.00	910,689.00	7.8%
TOTAL, FEDERAL REVENUE			619,056.00	3,271,503.00	3,890,559.00	685,000.00	3,111,592.00	3,796,592.00	-2.4%
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	3,049,037.00	0.00	3,049,037.00	4,951,436.00	0.00	4,951,436.00	62.4%
Lottery - Unrestricted and Instructional Materials		8560	1,817,856.00	562,500.00	2,380,356.00	1,843,980.00	606,240.00	2,450,220.00	2.9%
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%
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, 6695	8590		249,641.00	249,641.00		405,883.00	405,883.00	62.6%
California Clean Energy Jobs Act	6230	8590		609,526.00	609,526.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		1,520,063.00	1,520,063.00		866,732.00	866,732.00	-43.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
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	0.00	6,516,912.00	6,516,912.00	0.00	6,510,773.00	6,510,773.00	-0.1%
TOTAL, OTHER STATE REVENUE			4,866,893.00	9,458,642.00	14,325,535.00	6,795,416.00	8,389,628.00	15,185,044.00	6.0%

ITEM 18

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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	22,777.00	22,777.00	0.00	0.00	0.00	-100.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	410,000.00	0.00	410,000.00	550,000.00	0.00	550,000.00	34.1%
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	237,000.00	0.00	237,000.00	204,500.00	0.00	204,500.00	-13.7%
Interagency Services		8677	45,000.00	0.00	45,000.00	50,000.00	0.00	50,000.00	11.1%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	245,000.00	0.00	245,000.00	0.00	0.00	0.00	-100.0%
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	1,222,297.00	750.00	1,223,047.00	137,000.00	500.00	137,500.00	-88.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	126,865.00	126,865.00	0.00	126,865.00	126,865.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		5,079,029.00	5,079,029.00		5,192,782.00	5,192,782.00	2.2%
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			2,161,297.00	5,229,421.00	7,390,718.00	943,500.00	5,320,147.00	6,263,647.00	-15.2%
TOTAL, REVENUES			115,267,983.00	18,536,791.00	133,804,774.00	123,490,508.00	17,431,167.00	140,921,675.00	5.3%

ITEM 18

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	47,682,466.00	9,866,019.00	57,548,485.00	48,687,203.00	9,838,116.00	58,525,319.00	1.7%
Certificated Pupil Support Salaries		1200	4,558,125.00	21,538.00	4,579,663.00	4,738,902.00	24,615.00	4,763,517.00	4.0%
Certificated Supervisors' and Administrators' Salaries		1300	4,651,229.00	1,148,429.00	5,799,658.00	4,916,966.00	1,040,244.00	5,957,210.00	2.7%
Other Certificated Salaries		1900	814,252.00	564,898.00	1,379,150.00	1,250,740.00	341,624.00	1,592,364.00	15.5%
TOTAL, CERTIFICATED SALARIES			57,706,072.00	11,600,884.00	69,306,956.00	59,593,811.00	11,244,599.00	70,838,410.00	2.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,182,006.00	2,815,792.00	3,997,798.00	1,214,612.00	3,010,192.00	4,224,804.00	5.7%
Classified Support Salaries		2200	6,366,444.00	1,748,018.00	8,114,462.00	6,220,563.00	1,762,661.00	7,983,224.00	-1.6%
Classified Supervisors' and Administrators' Salaries		2300	1,431,553.00	264,821.00	1,696,374.00	1,465,750.00	238,352.00	1,704,102.00	0.5%
Clerical, Technical and Office Salaries		2400	5,820,138.00	332,834.00	6,152,972.00	5,794,218.00	330,486.00	6,124,704.00	-0.5%
Other Classified Salaries		2900	689,447.00	0.00	689,447.00	612,963.00	0.00	612,963.00	-11.1%
TOTAL, CLASSIFIED SALARIES			15,489,588.00	5,161,465.00	20,651,053.00	15,308,106.00	5,341,691.00	20,649,797.00	0.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	8,343,385.00	7,073,396.00	15,416,781.00	9,564,722.00	7,290,339.00	16,855,061.00	9.3%
PERS		3201-3202	2,343,364.00	787,590.00	3,130,954.00	2,732,017.00	950,364.00	3,682,381.00	17.6%
OASDI/Medicare/Alternative		3301-3302	2,049,180.00	576,126.00	2,625,306.00	2,093,149.00	600,798.00	2,693,947.00	2.6%
Health and Welfare Benefits		3401-3402	2,161,736.00	743,680.00	2,905,416.00	2,365,463.00	799,110.00	3,164,573.00	8.9%
Unemployment Insurance		3501-3502	36,858.00	8,374.00	45,232.00	38,171.00	8,579.00	46,750.00	3.4%
Workers' Compensation		3601-3602	1,469,464.00	332,980.00	1,802,444.00	1,504,821.00	341,648.00	1,846,469.00	2.4%
OPEB, Allocated		3701-3702	227,642.00	51,052.00	278,694.00	231,323.00	52,951.00	284,274.00	2.0%
OPEB, Active Employees		3751-3752	261,674.00	63,286.00	324,960.00	0.00	0.00	0.00	-100.0%
Other Employee Benefits		3901-3902	3,146,941.00	772,857.00	3,919,798.00	3,233,888.00	847,906.00	4,081,794.00	4.1%
TOTAL, EMPLOYEE BENEFITS			20,040,244.00	10,409,341.00	30,449,585.00	21,763,554.00	10,891,695.00	32,655,249.00	7.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	184,000.00	184,000.00	0.00	231,000.00	231,000.00	25.5%
Books and Other Reference Materials		4200	2,611.00	6,431.00	9,042.00	2,450.00	45,000.00	47,450.00	424.8%
Materials and Supplies		4300	2,522,981.00	1,012,077.00	3,535,058.00	1,946,297.00	1,045,421.00	2,991,718.00	-15.4%
Noncapitalized Equipment		4400	706,526.00	515,662.00	1,222,188.00	754,972.00	208,640.00	963,612.00	-21.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,232,118.00	1,718,170.00	4,950,288.00	2,703,719.00	1,530,061.00	4,233,780.00	-14.5%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	282,550.00	1,261,242.00	1,543,792.00	336,000.00	1,917,765.00	2,253,765.00	46.0%
Travel and Conferences		5200	173,197.00	79,928.00	253,125.00	220,954.00	148,278.00	369,232.00	45.9%
Dues and Memberships		5300	71,950.00	100.00	72,050.00	86,000.00	200.00	86,200.00	19.6%
Insurance		5400 - 5450	697,738.00	0.00	697,738.00	763,890.00	0.00	763,890.00	9.5%
Operations and Housekeeping Services		5500	2,670,000.00	0.00	2,670,000.00	2,744,200.00	0.00	2,744,200.00	2.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	785,472.00	554,472.00	1,339,944.00	733,029.00	537,840.00	1,270,869.00	-5.2%
Transfers of Direct Costs		5710	(55,023.00)	55,023.00	0.00	(59,049.00)	59,049.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(56,475.00)	0.00	(56,475.00)	(25,000.00)	0.00	(25,000.00)	-55.7%
Professional/Consulting Services and Operating Expenditures		5800	3,282,713.00	3,996,241.00	7,278,954.00	3,238,301.00	3,469,772.00	6,708,073.00	-7.8%
Communications		5900	331,933.00	5,311.00	337,244.00	237,475.00	980.00	238,455.00	-29.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,184,055.00	5,952,317.00	14,136,372.00	8,275,800.00	6,133,884.00	14,409,684.00	1.9%

ITEM 18

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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	20,722.00	1,186,417.00	1,207,139.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	25,000.00	0.00	25,000.00	40,000.00	0.00	40,000.00	60.0%
Equipment Replacement		6500	46,562.00	12,811.00	59,373.00	10,000.00	15,000.00	25,000.00	-57.9%
TOTAL, CAPITAL OUTLAY			92,284.00	1,199,228.00	1,291,512.00	50,000.00	15,000.00	65,000.00	-95.0%
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	10,000.00	0.00	10,000.00	New
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	18,250.00	18,250.00	0.00	18,250.00	18,250.00	0.0%
Payments to County Offices		7142	0.00	604,200.00	604,200.00	0.00	574,100.00	574,100.00	-5.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of 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	822,231.00	0.00	822,231.00	845,722.00	0.00	845,722.00	2.9%
Other Debt Service - Principal		7439	765,589.00	0.00	765,589.00	900,072.00	0.00	900,072.00	17.6%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,587,820.00	622,450.00	2,210,270.00	1,755,794.00	592,350.00	2,348,144.00	6.2%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(274,648.00)	274,648.00	0.00	(174,779.00)	174,779.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	(155,000.00)	0.00	(155,000.00)	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(274,648.00)	274,648.00	0.00	(329,779.00)	174,779.00	(155,000.00)	New
TOTAL, EXPENDITURES			106,057,533.00	36,938,503.00	142,996,036.00	109,121,005.00	35,924,059.00	145,045,064.00	1.4%

ITEM 18

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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	765,589.00	0.00	765,589.00	765,589.00	0.00	765,589.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			765,589.00	0.00	765,589.00	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	355,682.00	0.00	355,682.00	1085.6%
(b) TOTAL, INTERFUND TRANSFERS OUT			30,000.00	0.00	30,000.00	355,682.00	0.00	355,682.00	1085.6%
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	(17,144,771.00)	17,144,771.00	0.00	(18,515,360.00)	18,515,360.00	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			(17,144,771.00)	17,144,771.00	0.00	(18,515,360.00)	18,515,360.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(16,409,182.00)	17,144,771.00	735,589.00	(18,105,453.00)	18,515,360.00	409,907.00	-44.3%

ITEM 18

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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	107,620,737.00	577,225.00	108,197,962.00	115,066,592.00	609,800.00	115,676,392.00	6.9%
2) Federal Revenue		8100-8299	619,056.00	3,271,503.00	3,890,559.00	685,000.00	3,111,592.00	3,796,592.00	-2.4%
3) Other State Revenue		8300-8599	4,866,893.00	9,458,642.00	14,325,535.00	6,795,416.00	8,389,628.00	15,185,044.00	6.0%
4) Other Local Revenue		8600-8799	2,161,297.00	5,229,421.00	7,390,718.00	943,500.00	5,320,147.00	6,263,647.00	-15.2%
5) TOTAL, REVENUES			115,267,983.00	18,536,791.00	133,804,774.00	123,490,508.00	17,431,167.00	140,921,675.00	5.3%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		60,329,224.00	25,569,797.00	85,899,021.00	61,560,067.00	25,732,931.00	87,292,998.00	1.6%
2) Instruction - Related Services	2000-2999		12,240,774.00	2,953,649.00	15,194,423.00	13,452,490.00	2,749,272.00	16,201,762.00	6.6%
3) Pupil Services	3000-3999		12,721,627.00	1,989,123.00	14,710,750.00	12,853,358.00	2,248,512.00	15,101,870.00	2.7%
4) Ancillary Services	4000-4999		3,194,102.00	38,296.00	3,232,398.00	3,216,921.00	36,550.00	3,253,471.00	0.7%
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		6,968,626.00	404,745.00	7,373,371.00	7,436,745.00	199,624.00	7,636,369.00	3.6%
8) Plant Services	8000-8999		8,695,360.00	5,360,443.00	14,055,803.00	8,525,630.00	4,364,820.00	12,890,450.00	-8.3%
9) Other Outgo	9000-9999	Except 7600-7699	1,907,820.00	622,450.00	2,530,270.00	2,075,794.00	592,350.00	2,668,144.00	5.4%
10) TOTAL, EXPENDITURES			106,057,533.00	36,938,503.00	142,996,036.00	109,121,005.00	35,924,059.00	145,045,064.00	1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			9,210,450.00	(18,401,712.00)	(9,191,262.00)	14,369,503.00	(18,492,892.00)	(4,123,389.00)	-55.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	765,589.00	0.00	765,589.00	765,589.00	0.00	765,589.00	0.0%
b) Transfers Out		7600-7629	30,000.00	0.00	30,000.00	355,682.00	0.00	355,682.00	1085.6%
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	(17,144,771.00)	17,144,771.00	0.00	(18,515,360.00)	18,515,360.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(16,409,182.00)	17,144,771.00	735,589.00	(18,105,453.00)	18,515,360.00	409,907.00	-44.3%

ITEM 18

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 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)			(7,198,732.00)	(1,256,941.00)	(8,455,673.00)	(3,735,950.00)	22,468.00	(3,713,482.00)	-56.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	20,111,863.42	2,694,713.37	22,806,576.79	12,913,131.42	1,437,772.37	14,350,903.79	-37.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,111,863.42	2,694,713.37	22,806,576.79	12,913,131.42	1,437,772.37	14,350,903.79	-37.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,111,863.42	2,694,713.37	22,806,576.79	12,913,131.42	1,437,772.37	14,350,903.79	-37.1%
2) Ending Balance, June 30 (E + F1e)			12,913,131.42	1,437,772.37	14,350,903.79	9,177,181.42	1,460,240.37	10,637,421.79	-25.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	180,000.00	0.00	180,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	1,437,772.54	1,437,772.54	0.00	1,460,240.54	1,460,240.54	1.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	12,732,131.42	0.00	12,732,131.42	9,177,181.42	0.00	9,177,181.42	-27.9%
Unassigned/Unappropriated Amount		9790	0.00	(0.17)	(0.17)	0.00	(0.17)	(0.17)	0.0%

San Dieguito Union High
San Diego CountyJuly 1 Budget
General Fund
Exhibit: Restricted Balance Detail

ITEM 18

37 68346 0000000
Form 01

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
6300	Lottery: Instructional Materials	1,299,999.72	1,460,239.72
6500	Special Education	0.01	0.01
7338	College Readiness Block Grant	113,024.24	0.24
9010	Other Restricted Local	24,748.57	0.57
Total, Restricted Balance		<u>1,437,772.54</u>	<u>1,460,240.54</u>

Description	2017-18 Estimated Actuals			2018-19 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)	12,523.00	12,550.00	12,523.00	12,620.00	12,620.00	12,620.00
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)	12,523.00	12,550.00	12,523.00	12,620.00	12,620.00	12,620.00
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	7.00	7.00	7.00	10.00	10.00	10.00
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						
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)	7.00	7.00	7.00	10.00	10.00	10.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	12,530.00	12,557.00	12,530.00	12,630.00	12,630.00	12,630.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2017-18 Estimated Actuals			2018-19 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						
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	2017-18 Estimated Actuals			2018-19 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						
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						
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

ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
			JUNE							
A. BEGINNING CASH			18,072,402.00	18,541,170.00	13,532,414.00	21,224,096.00	10,951,178.00	2,052,426.00	29,470,745.00	24,020,954.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		874,241.00	874,241.00	1,505,741.00	874,241.00		631,500.00	349,696.00	396,322.00
Property Taxes	8020-8079		98,863.00	994,117.00	1,147,656.00	1,330,728.00	3,213,912.00	37,481,467.00	13,183,952.00	1,609,846.00
Miscellaneous Funds	8080-8099			(17,719.00)	(35,440.00)	(23,627.00)	(23,627.00)		143,148.00	(23,627.00)
Federal Revenue	8100-8299			44,701.00	202,809.00	12,728.00	(76,079.00)	190,709.00	45,450.00	164.00
Other State Revenue	8300-8599			244,437.00	387,934.00	396,932.00	(81,729.00)	1,484,990.00	948,054.00	252,838.00
Other Local Revenue	8600-8799		287,522.00	354,586.00	580,191.00	571,390.00	495,281.00	509,718.00	520,834.00	558,390.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,260,626.00	2,494,363.00	3,788,891.00	3,162,392.00	3,527,758.00	40,298,384.00	15,191,134.00	2,793,933.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		636,064.00	6,048,360.00	6,258,399.00	6,219,247.00	6,263,347.00	6,570,928.00	6,554,762.00	6,184,587.00
Classified Salaries	2000-2999		1,025,915.00	1,333,792.00	1,735,375.00	1,763,650.00	1,754,206.00	2,022,530.00	1,720,000.00	1,714,147.00
Employee Benefits	3000-3999		424,191.00	1,344,329.00	3,014,152.00	3,024,710.00	3,036,397.00	3,171,383.00	3,100,603.00	3,086,771.00
Books and Supplies	4000-4999		114,766.00	371,545.00	426,032.00	373,233.00	267,085.00	156,206.00	303,689.00	226,844.00
Services	5000-5999		518,419.00	739,119.00	905,379.00	1,615,736.00	1,099,779.00	959,018.00	1,384,159.00	1,014,507.00
Capital Outlay	6000-6599		(3,907.00)	8,174.00	(580.00)	6,436.00	5,297.00		(1,275.00)	6,374.00
Other Outgo	7000-7499					432,298.00				
Interfund Transfers Out	7600-7629		78,987.00		51,887.00		399.00		78,987.00	17,465.00
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			2,794,435.00	9,845,319.00	12,390,644.00	13,435,310.00	12,426,510.00	12,880,065.00	13,140,925.00	12,250,695.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299	10,965,090.00	1,093,764.00	1,887,794.00	839,029.00					
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		10,965,090.00	1,093,764.00	1,887,794.00	839,029.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	8,962,128.00	(908,813.00)	(454,406.00)	(454,406.00)					
Due To Other Funds	9610									
Current Loans	9640				(15,000,000.00)				7,500,000.00	
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		8,962,128.00	(908,813.00)	(454,406.00)	(15,454,406.00)	0.00	0.00	0.00	7,500,000.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		2,002,962.00	2,002,577.00	2,342,200.00	16,293,435.00	0.00	0.00	0.00	(7,500,000.00)	0.00
E. NET INCREASE/DECREASE (B - C + D)			468,768.00	(5,008,756.00)	7,691,682.00	(10,272,918.00)	(8,898,752.00)	27,418,319.00	(5,449,791.00)	(9,456,762.00)
F. ENDING CASH (A + E)			18,541,170.00	13,532,414.00	21,224,096.00	10,951,178.00	2,052,426.00	29,470,745.00	24,020,954.00	14,564,192.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		14,564,192.00	3,709,296.00	20,511,962.00	20,208,909.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,027,822.00	396,322.00	396,322.00	1,027,822.00			8,354,270.00	8,354,270.00
Property Taxes	8020-8079		33,875,269.00	10,149,036.00	3,922,558.00			107,007,404.00	107,007,404.00
Miscellaneous Funds	8080-8099	(20,673.00)	130,363.00	(20,673.00)	206,593.00			314,718.00	314,718.00
Federal Revenue	8100-8299	237,012.00	29,336.00	599.00	992,677.00	2,116,486.00		3,796,592.00	3,796,592.00
Other State Revenue	8300-8599	324,480.00	2,405,231.00	1,764,246.00	332,523.00	1,309,517.00	5,415,591.00	15,185,044.00	15,185,044.00
Other Local Revenue	8600-8799	576,050.00	552,527.00	614,638.00	642,520.00			6,263,647.00	6,263,647.00
Interfund Transfers In	8910-8929		765,589.00					765,589.00	765,589.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		2,144,691.00	38,154,637.00	12,904,168.00	7,124,693.00	3,426,003.00	5,415,591.00	141,687,264.00	141,687,264.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	6,259,021.00	6,230,648.00	6,167,623.00	6,945,424.00	500,000.00		70,838,410.00	70,838,410.00
Classified Salaries	2000-2999	2,020,095.00	1,767,720.00	1,752,479.00	1,689,888.00	350,000.00		20,649,797.00	20,649,797.00
Employee Benefits	3000-3999	3,141,432.00	3,098,347.00	3,052,935.00	2,909,999.00	250,000.00		32,655,249.00	32,655,249.00
Books and Supplies	4000-4999	281,737.00	250,272.00	835,110.00	627,261.00			4,233,780.00	4,233,780.00
Services	5000-5999	1,287,952.00	1,393,934.00	1,350,357.00	1,791,325.00	350,000.00		14,409,684.00	14,409,684.00
Capital Outlay	6000-6599	649.00		43,345.00	487.00			65,000.00	65,000.00
Other Outgo	7000-7499		1,111,050.00		649,796.00			2,193,144.00	2,193,144.00
Interfund Transfers Out	7600-7629	8,701.00		5,372.00		113,884.00		355,682.00	355,682.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		12,999,587.00	13,851,971.00	13,207,221.00	14,614,180.00	1,563,884.00	0.00	145,400,746.00	145,400,746.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							3,820,587.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	3,820,587.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							(1,817,625.00)	
Due To Other Funds	9610							0.00	
Current Loans	9640		7,500,000.00					0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	7,500,000.00	0.00	0.00	0.00	0.00	(1,817,625.00)	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	(7,500,000.00)	0.00	0.00	0.00	0.00	5,638,212.00	
E. NET INCREASE/DECREASE (B - C + D)		(10,854,896.00)	16,802,666.00	(303,053.00)	(7,489,487.00)	1,862,119.00	5,415,591.00	1,924,730.00	(3,713,482.00)
F. ENDING CASH (A + E)		3,709,296.00	20,511,962.00	20,208,909.00	12,719,422.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								19,997,132.00	

San Dieguito Union High
San Diego County

July 1 Budget
2018-19 Budget
Cashflow Worksheet - Budget Year (2)

ITEM 18 37 68346 000000
Form CASH

ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
			JUNE							
A. BEGINNING CASH			12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

San Dieguito Union High
San Diego County

July 1 Budget
2018-19 Budget
Cashflow Worksheet - Budget Year (2)

ITEM 18 37 68346 000000
Form CASH

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		12,719,422.00	12,719,422.00	12,719,422.00	12,719,422.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								12,719,422.00	

ITEM 18

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	69,306,956.00	301	54,713.00	303	69,252,243.00	305	1,533,150.00		307	67,719,093.00	309
2000 - Classified Salaries	20,651,053.00	311	32,154.00	313	20,618,899.00	315	2,917,865.00		317	17,701,034.00	319
3000 - Employee Benefits	30,449,585.00	321	311,798.00	323	30,137,787.00	325	1,842,676.00		327	28,295,111.00	329
4000 - Books, Supplies Equip Replace. (6500)	5,009,661.00	331	500.00	333	5,009,161.00	335	1,031,665.00		337	3,977,496.00	339
5000 - Services. . . & 7300 - Indirect Costs	14,136,372.00	341	50,389.00	343	14,085,983.00	345	3,670,179.00		347	10,415,804.00	349
TOTAL					139,104,073.00	365			TOTAL	128,108,538.00	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.			61.17%
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)	61.17%
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).	128,108,538.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

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	70,838,410.00	301	20,300.00	303	70,818,110.00	305	1,531,290.00		307	69,286,820.00	309
2000 - Classified Salaries	20,649,797.00	311	0.00	313	20,649,797.00	315	2,742,150.00		317	17,907,647.00	319
3000 - Employee Benefits	32,655,249.00	321	290,200.00	323	32,365,049.00	325	1,930,453.00		327	30,434,596.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,258,780.00	331	0.00	333	4,258,780.00	335	816,000.00		337	3,442,780.00	339
5000 - Services. . . & 7300 - Indirect Costs	14,254,684.00	341	40,000.00	343	14,214,684.00	345	3,781,323.00		347	10,433,361.00	349
TOTAL					142,306,420.00	365			TOTAL	131,505,204.00	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	397
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.			61.46%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	50.00%
2. Percentage spent by this district (Part II, Line 15)	61.46%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	131,505,204.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

San Dieguito Union High
San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Object

ITEM 18

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	806.04	0.00	-100.0%
5) TOTAL, REVENUES			806.04	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			806.04	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Object

ITEM 18

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Form 11

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			806.04	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	806.04	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	806.04	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	806.04	New
2) Ending Balance, June 30 (E + F1e)			806.04	806.04	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 Items		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	806.04	806.04	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%

San Dieguito Union High
San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Object

ITEM 18

37 68346 0000000
Form 11

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	801.22		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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			801.22		
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)			801.22		

San Dieguito Union High
San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Object

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Form 11

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources					
		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	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%

San Dieguito Union High
San Diego County

July 1 Budget
Adult Education Fund
Expenditures by Object

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Form 11

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	806.04	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	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			806.04	0.00	-100.0%
TOTAL, REVENUES			806.04	0.00	-100.0%

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San Diego CountyJuly 1 Budget
Adult Education Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
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 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	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					
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	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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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%
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		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%
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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Expenditures by Function

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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	806.04	0.00	-100.0%
5) TOTAL, REVENUES			806.04	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			806.04	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Expenditures by Function

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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			806.04	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	806.04	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	806.04	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	806.04	New
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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	806.04	806.04	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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Exhibit: Restricted Balance Detail

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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
<hr/>			
Total, Restricted Balance		0.00	0.00

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Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	412,000.00	415,000.00	0.7%
3) Other State Revenue		8300-8599	36,000.00	32,000.00	-11.1%
4) Other Local Revenue		8600-8799	2,252,400.00	2,424,000.00	7.6%
5) TOTAL, REVENUES			2,700,400.00	2,871,000.00	6.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,293,679.00	1,389,347.00	7.4%
3) Employee Benefits		3000-3999	554,599.00	678,770.00	22.4%
4) Books and Supplies		4000-4999	851,915.00	915,265.00	7.4%
5) Services and Other Operating Expenditures		5000-5999	39,850.00	43,300.00	8.7%
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	155,000.00	New
9) TOTAL, EXPENDITURES			2,740,043.00	3,181,682.00	16.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(39,643.00)	(310,682.00)	683.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	310,682.00	New
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	310,682.00	New

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(39,643.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	39,643.80	0.80	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			39,643.80	0.80	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			39,643.80	0.80	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.80	0.80	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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.80	0.80	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	412,000.00	415,000.00	0.7%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			412,000.00	415,000.00	0.7%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	36,000.00	32,000.00	-11.1%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			36,000.00	32,000.00	-11.1%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,185,000.00	2,360,000.00	8.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,700.00	1,500.00	-11.8%
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	65,700.00	62,500.00	-4.9%
TOTAL, OTHER LOCAL REVENUE			2,252,400.00	2,424,000.00	7.6%
TOTAL, REVENUES			2,700,400.00	2,871,000.00	6.3%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	691,035.00	739,962.00	7.1%
Classified Supervisors' and Administrators' Salaries		2300	544,279.00	591,020.00	8.6%
Clerical, Technical and Office Salaries		2400	58,365.00	58,365.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,293,679.00	1,389,347.00	7.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	33.00	New
PERS		3201-3202	161,903.00	205,414.00	26.9%
OASDI/Medicare/Alternative		3301-3302	103,425.00	107,780.00	4.2%
Health and Welfare Benefits		3401-3402	49,392.00	52,111.00	5.5%
Unemployment Insurance		3501-3502	669.00	705.00	5.4%
Workers' Compensation		3601-3602	26,910.00	28,039.00	4.2%
OPEB, Allocated		3701-3702	4,136.00	4,368.00	5.6%
OPEB, Active Employees		3751-3752	5,416.00	0.00	-100.0%
Other Employee Benefits		3901-3902	202,748.00	280,320.00	38.3%
TOTAL, EMPLOYEE BENEFITS			554,599.00	678,770.00	22.4%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	59,451.00	65,800.00	10.7%
Noncapitalized Equipment		4400	5,200.00	22,000.00	323.1%
Food		4700	787,264.00	827,465.00	5.1%
TOTAL, BOOKS AND SUPPLIES			851,915.00	915,265.00	7.4%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,478.00	7,500.00	15.8%
Dues and Memberships		5300	1,000.00	200.00	-80.0%
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	3,754.00	5,700.00	51.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,500.00	3,000.00	-33.3%
Professional/Consulting Services and Operating Expenditures		5800	24,018.00	26,500.00	10.3%
Communications		5900	100.00	400.00	300.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			39,850.00	43,300.00	8.7%
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	0.00	155,000.00	New
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	155,000.00	New
TOTAL, EXPENDITURES			2,740,043.00	3,181,682.00	16.1%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	310,682.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	310,682.00	New
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	310,682.00	New

San Dieguito Union High
San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Function

ITEM 18

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Form 13

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	412,000.00	415,000.00	0.7%
3) Other State Revenue		8300-8599	36,000.00	32,000.00	-11.1%
4) Other Local Revenue		8600-8799	2,252,400.00	2,424,000.00	7.6%
5) TOTAL, REVENUES			2,700,400.00	2,871,000.00	6.3%
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		2,740,043.00	3,026,682.00	10.5%
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	155,000.00	New
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			2,740,043.00	3,181,682.00	16.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(39,643.00)	(310,682.00)	683.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	310,682.00	New
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	310,682.00	New

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San Diego CountyJuly 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Function

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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(39,643.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	39,643.80	0.80	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			39,643.80	0.80	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			39,643.80	0.80	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.80	0.80	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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.80	0.80	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%

San Dieguito Union High
San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Exhibit: Restricted Balance Detail

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Form 13

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	0.80	0.80
Total, Restricted Balance		0.80	0.80

San Dieguito Union High
San Diego CountyJuly 1 Budget
Deferred Maintenance Fund
Expenditures by Object

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Form 14

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	20.00	30.00	50.0%
5) TOTAL, REVENUES			20.00	30.00	50.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			20.00	30.00	50.0%
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%

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	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20.00	30.00	50.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,211.46	3,231.46	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,211.46	3,231.46	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,211.46	3,231.46	0.6%
2) Ending Balance, June 30 (E + F1e)			3,231.46	3,261.46	0.9%
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 Items		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	3,231.46	3,261.46	0.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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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July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	20.00	30.00	50.0%
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			20.00	30.00	50.0%
TOTAL, REVENUES			20.00	30.00	50.0%

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	2017-18 Estimated Actuals	2018-19 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%

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	2017-18 Estimated Actuals	2018-19 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%

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	2017-18 Estimated Actuals	2018-19 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%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Deferred Maintenance Fund
Expenditures by Function

ITEM 18

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Form 14

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	20.00	30.00	50.0%
5) TOTAL, REVENUES			20.00	30.00	50.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			20.00	30.00	50.0%
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%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Deferred Maintenance Fund
Expenditures by Function

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Form 14

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20.00	30.00	50.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	3,211.46	3,231.46	0.6%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				3,211.46	3,231.46	0.6%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				3,211.46	3,231.46	0.6%
2) Ending Balance, June 30 (E + F1e)				3,231.46	3,261.46	0.9%
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 Items			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	3,231.46	3,261.46	0.9%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Exhibit: Restricted Balance Detail

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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
<hr/>			
Total, Restricted Balance		0.00	0.00

San Dieguito Union High
San Diego CountyJuly 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,000.00	0.00	-100.0%
5) TOTAL, REVENUES			1,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	10,250.00	0.00	-100.0%
6) Capital Outlay		6000-6999	856,146.00	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			866,396.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(865,396.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	866,393.00	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			866,393.00	0.00	-100.0%

San Dieguito Union High
San Diego County

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Pupil Transportation Equipment Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			997.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	22,751.65	23,748.65	4.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			22,751.65	23,748.65	4.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			22,751.65	23,748.65	4.4%
2) Ending Balance, June 30 (E + F1e)			23,748.65	23,748.65	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 Items		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	23,748.65	23,748.65	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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	2017-18 Estimated Actuals	2018-19 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	1,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools		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			1,000.00	0.00	-100.0%
TOTAL, REVENUES			1,000.00	0.00	-100.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	10,250.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			10,250.00	0.00	-100.0%
CAPITAL OUTLAY					
Equipment		6400	856,146.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			856,146.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			866,396.00	0.00	-100.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	866,393.00	0.00	-100.0%
(c) TOTAL, SOURCES			866,393.00	0.00	-100.0%
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)			866,393.00	0.00	-100.0%

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San Diego CountyJuly 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Function

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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,000.00	0.00	-100.0%
5) TOTAL, REVENUES			1,000.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		856,146.00	0.00	-100.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	10,250.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			866,396.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(865,396.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	866,393.00	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			866,393.00	0.00	-100.0%

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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			997.00	0.00	-100.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	22,751.65	23,748.65	4.4%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				22,751.65	23,748.65	4.4%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				22,751.65	23,748.65	4.4%
2) Ending Balance, June 30 (E + F1e)				23,748.65	23,748.65	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 Items			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	23,748.65	23,748.65	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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Exhibit: Restricted Balance Detail

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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

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San Diego CountyJuly 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	2017-18 Estimated Actuals	2018-19 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	15,000.00	22,000.00	46.7%
5) TOTAL, REVENUES			15,000.00	22,000.00	46.7%
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)			15,000.00	22,000.00	46.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			15,000.00	22,000.00	46.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,505,049.65	2,520,049.65	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,505,049.65	2,520,049.65	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,505,049.65	2,520,049.65	0.6%
2) Ending Balance, June 30 (E + F1e)			2,520,049.65	2,542,049.65	0.9%
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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,520,049.65	2,542,049.65	0.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
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Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	15,000.00	22,000.00	46.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,000.00	22,000.00	46.7%
TOTAL, REVENUES			15,000.00	22,000.00	46.7%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Function

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Form 17

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	15,000.00	22,000.00	46.7%
5) TOTAL, REVENUES			15,000.00	22,000.00	46.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		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)			15,000.00	22,000.00	46.7%
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%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Function

ITEM 18

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Form 17

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			15,000.00	22,000.00	46.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,505,049.65	2,520,049.65	0.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,505,049.65	2,520,049.65	0.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,505,049.65	2,520,049.65	0.6%
2) Ending Balance, June 30 (E + F1e)					
			2,520,049.65	2,542,049.65	0.9%
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 Items					
		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	2,520,049.65	2,542,049.65	0.9%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Exhibit: Restricted Balance Detail

ITEM 18

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Form 17

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

San Dieguito Union High
San Diego CountyJuly 1 Budget
Building Fund
Expenditures by Object

ITEM 18

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Form 21

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	14,990.00	13,302.00	-11.3%
4) Other Local Revenue		8600-8799	725,750.00	751,200.00	3.5%
5) TOTAL, REVENUES			740,740.00	764,502.00	3.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	759,273.00	808,473.00	6.5%
3) Employee Benefits		3000-3999	280,716.00	313,713.00	11.8%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	38,425.00	23,425.00	-39.0%
6) Capital Outlay		6000-6999	90,114,099.00	34,371,100.00	-61.9%
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			91,192,513.00	35,516,711.00	-61.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(90,451,773.00)	(34,752,209.00)	-61.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	765,589.00	765,589.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	25,000,000.00	26,000,000.00	4.0%
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			24,234,411.00	25,234,411.00	4.1%

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

ITEM 18

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Form 21

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(66,217,362.00)	(9,517,798.00)	-85.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	100,782,354.66	34,564,992.66	-65.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			100,782,354.66	34,564,992.66	-65.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			100,782,354.66	34,564,992.66	-65.7%
2) Ending Balance, June 30 (E + F1e)			34,564,992.66	25,047,194.66	-27.5%
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 Items		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	34,564,992.66	25,047,194.66	-27.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

ITEM 18

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Form 21

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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		

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

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Form 21

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	14,990.00	13,302.00	-11.3%
TOTAL, OTHER STATE REVENUE			14,990.00	13,302.00	-11.3%
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	725,750.00	751,200.00	3.5%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			725,750.00	751,200.00	3.5%
TOTAL, REVENUES			740,740.00	764,502.00	3.2%

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

ITEM 18

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Form 21

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	3,000.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	384,367.00	491,529.00	27.9%
Clerical, Technical and Office Salaries		2400	371,906.00	316,944.00	-14.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			759,273.00	808,473.00	6.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	40,097.00	41,769.00	4.2%
PERS		3201-3202	87,277.00	110,686.00	26.8%
OASDI/Medicare/Alternative		3301-3302	56,299.00	60,257.00	7.0%
Health and Welfare Benefits		3401-3402	17,836.00	16,425.00	-7.9%
Unemployment Insurance		3501-3502	368.00	394.00	7.1%
Workers' Compensation		3601-3602	14,646.00	15,675.00	7.0%
OPEB, Allocated		3701-3702	2,281.00	2,442.00	7.1%
OPEB, Active Employees		3751-3752	2,962.00	0.00	-100.0%
Other Employee Benefits		3901-3902	58,950.00	66,065.00	12.1%
TOTAL, EMPLOYEE BENEFITS			280,716.00	313,713.00	11.8%
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%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Building Fund
Expenditures by Object

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Form 21

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	38,425.00	23,425.00	-39.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			38,425.00	23,425.00	-39.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	6,184,317.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	83,145,221.00	34,371,100.00	-58.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	740,412.00	0.00	-100.0%
Equipment Replacement		6500	44,149.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			90,114,099.00	34,371,100.00	-61.9%
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			91,192,513.00	35,516,711.00	-61.1%

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	765,589.00	765,589.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			765,589.00	765,589.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	25,000,000.00	26,000,000.00	4.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			25,000,000.00	26,000,000.00	4.0%
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)			24,234,411.00	25,234,411.00	4.1%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Building Fund
Expenditures by Function

ITEM 18

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Form 21

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	14,990.00	13,302.00	-11.3%
4) Other Local Revenue		8600-8799	725,750.00	751,200.00	3.5%
5) TOTAL, REVENUES			740,740.00	764,502.00	3.2%
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		91,177,513.00	35,516,711.00	-61.0%
9) Other Outgo	9000-9999	Except 7600-7699	15,000.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			91,192,513.00	35,516,711.00	-61.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(90,451,773.00)	(34,752,209.00)	-61.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	765,589.00	765,589.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	25,000,000.00	26,000,000.00	4.0%
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			24,234,411.00	25,234,411.00	4.1%

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Function

ITEM 18

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Form 21

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(66,217,362.00)	(9,517,798.00)	-85.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	100,782,354.66	34,564,992.66	-65.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			100,782,354.66	34,564,992.66	-65.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			100,782,354.66	34,564,992.66	-65.7%
2) Ending Balance, June 30 (E + F1e)			34,564,992.66	25,047,194.66	-27.5%
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 Items		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	34,564,992.66	25,047,194.66	-27.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Exhibit: Restricted Balance Detail

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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

San Dieguito Union High
San Diego CountyJuly 1 Budget
Capital Facilities Fund
Expenditures by Object

ITEM 18

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Form 25

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	638.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	826,562.00	1,159,825.00	40.3%
5) TOTAL, REVENUES			827,200.00	1,159,825.00	40.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	19,998.00	0.00	-100.0%
2) Classified Salaries		2000-2999	419,586.00	467,250.00	11.4%
3) Employee Benefits		3000-3999	143,033.00	171,375.00	19.8%
4) Books and Supplies		4000-4999	8,426.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	373,218.00	109,600.00	-70.6%
6) Capital Outlay		6000-6999	663,940.00	565,900.00	-14.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	343,982.00	343,982.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,972,183.00	1,658,107.00	-15.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(1,144,983.00)	(498,282.00)	-56.5%
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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Form 25

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,144,983.00)	(498,282.00)	-56.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,191,966.90	1,046,983.90	-52.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,191,966.90	1,046,983.90	-52.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,191,966.90	1,046,983.90	-52.2%
2) Ending Balance, June 30 (E + F1e)			1,046,983.90	548,701.90	-47.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		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	1,046,983.90	548,701.90	-47.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	638.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			638.00	0.00	-100.0%
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	7,000.00	11,200.00	60.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	310,000.00	510,000.00	64.5%
Other Local Revenue All Other Local Revenue		8699	509,562.00	638,625.00	25.3%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			826,562.00	1,159,825.00	40.3%
TOTAL, REVENUES			827,200.00	1,159,825.00	40.2%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	19,998.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			19,998.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	400.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	241,700.00	348,151.00	44.0%
Clerical, Technical and Office Salaries		2400	177,486.00	119,099.00	-32.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			419,586.00	467,250.00	11.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	2,956.00	0.00	-100.0%
PERS		3201-3202	64,352.00	83,628.00	30.0%
OASDI/Medicare/Alternative		3301-3302	31,970.00	35,420.00	10.8%
Health and Welfare Benefits		3401-3402	8,449.00	7,764.00	-8.1%
Unemployment Insurance		3501-3502	218.00	231.00	6.0%
Workers' Compensation		3601-3602	8,644.00	9,214.00	6.6%
OPEB, Allocated		3701-3702	1,307.00	1,435.00	9.8%
OPEB, Active Employees		3751-3752	2,660.00	0.00	-100.0%
Other Employee Benefits		3901-3902	22,477.00	33,683.00	49.9%
TOTAL, EMPLOYEE BENEFITS			143,033.00	171,375.00	19.8%
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	50.00	0.00	-100.0%
Noncapitalized Equipment		4400	8,376.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			8,426.00	0.00	-100.0%

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Form 25

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	124,043.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	51,975.00	22,000.00	-57.7%
Professional/Consulting Services and Operating Expenditures		5800	197,200.00	87,600.00	-55.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			373,218.00	109,600.00	-70.6%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	1,500.00	95,900.00	6293.3%
Buildings and Improvements of Buildings		6200	453,586.00	470,000.00	3.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	208,854.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			663,940.00	565,900.00	-14.8%
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	33,177.00	33,177.00	0.0%
Other Debt Service - Principal		7439	310,805.00	310,805.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			343,982.00	343,982.00	0.0%
TOTAL, EXPENDITURES			1,972,183.00	1,658,107.00	-15.9%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Expenditures by Function

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Form 25

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	638.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	826,562.00	1,159,825.00	40.3%
5) TOTAL, REVENUES			827,200.00	1,159,825.00	40.2%
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		76,132.00	22,000.00	-71.1%
8) Plant Services	8000-8999		1,552,069.00	1,292,125.00	-16.7%
9) Other Outgo	9000-9999	Except 7600-7699	343,982.00	343,982.00	0.0%
10) TOTAL, EXPENDITURES			1,972,183.00	1,658,107.00	-15.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,144,983.00)	(498,282.00)	-56.5%
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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Form 25

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,144,983.00)	(498,282.00)	-56.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,191,966.90	1,046,983.90	-52.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,191,966.90	1,046,983.90	-52.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,191,966.90	1,046,983.90	-52.2%
2) Ending Balance, June 30 (E + F1e)			1,046,983.90	548,701.90	-47.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,046,983.90	548,701.90	-47.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Exhibit: Restricted Balance Detail

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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

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Form 35

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	2,000.00	200.00	-90.0%
5) TOTAL, REVENUES			2,000.00	200.00	-90.0%
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)			2,000.00	200.00	-90.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,000.00	200.00	-90.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	19,127.06	21,127.06	10.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,127.06	21,127.06	10.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,127.06	21,127.06	10.5%
2) Ending Balance, June 30 (E + F1e)			21,127.06	21,327.06	0.9%
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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			21,127.06	21,327.06	0.9%
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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Form 35

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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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Form 35

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	2,000.00	200.00	-90.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,000.00	200.00	-90.0%
TOTAL, REVENUES			2,000.00	200.00	-90.0%

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Form 35

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Form 35

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Form 35

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	2,000.00	200.00	-90.0%
5) TOTAL, REVENUES			2,000.00	200.00	-90.0%
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)			2,000.00	200.00	-90.0%
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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County School Facilities Fund
Expenditures by Function

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Form 35

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,000.00	200.00	-90.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	19,127.06	21,127.06	10.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,127.06	21,127.06	10.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,127.06	21,127.06	10.5%
2) Ending Balance, June 30 (E + F1e)			21,127.06	21,327.06	0.9%
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 Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			21,127.06	21,327.06	0.9%
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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County School Facilities Fund
Exhibit: Restricted Balance Detail

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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
7710	State School Facilities Projects	21,127.06	21,327.06
Total, Restricted Balance		21,127.06	21,327.06

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San Diego CountyJuly 1 Budget
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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	150.00	250.00	66.7%
5) TOTAL, REVENUES			150.00	250.00	66.7%
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)			150.00	250.00	66.7%
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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Form 40

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			150.00	250.00	66.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	27,425.45	27,575.45	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			27,425.45	27,575.45	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			27,425.45	27,575.45	0.5%
2) Ending Balance, June 30 (E + F1e)			27,575.45	27,825.45	0.9%
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 Items		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	27,575.45	27,825.45	0.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	150.00	250.00	66.7%
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			150.00	250.00	66.7%
TOTAL, REVENUES			150.00	250.00	66.7%

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Form 40

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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%

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Capital Outlay Projects
Expenditures by Function

ITEM 18

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Form 40

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	150.00	250.00	66.7%
5) TOTAL, REVENUES			150.00	250.00	66.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		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)			150.00	250.00	66.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			150.00	250.00	66.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	27,425.45	27,575.45	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			27,425.45	27,575.45	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			27,425.45	27,575.45	0.5%
2) Ending Balance, June 30 (E + F1e)			27,575.45	27,825.45	0.9%
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 Items		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	27,575.45	27,825.45	0.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Object

ITEM 18

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Form 49

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	39,935,890.77	39,935,890.77	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			39,935,890.77	39,935,890.77	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			39,935,890.77	39,935,890.77	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		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	39,935,890.77	39,935,890.77	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

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Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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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Capital Project Fund for Blended Component Units
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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	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	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%

July 1 Budget
Capital Project Fund for Blended Component Units
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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

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Capital Project Fund for Blended Component Units
Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			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					
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			0.00	0.00	0.0%

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Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
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%

July 1 Budget
Capital Project Fund for Blended Component Units
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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Capital Project Fund for Blended Component Units
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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	39,935,890.77	39,935,890.77	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			39,935,890.77	39,935,890.77	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			39,935,890.77	39,935,890.77	0.0%
2) Ending Balance, June 30 (E + F1e)			39,935,890.77	39,935,890.77	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 Items		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	39,935,890.77	39,935,890.77	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
Capital Project Fund for Blended Component Units
Exhibit: Restricted Balance Detail

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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

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Bond Interest and Redemption Fund
Expenditures by Object

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Form 51

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	12,205,483.00	12,205,483.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,205,483.00	12,205,483.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,205,483.00	12,205,483.00	0.0%
2) Ending Balance, June 30 (E + F1e)			12,205,483.00	12,205,483.00	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 Items		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	12,205,483.00	12,205,483.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Expenditures by Function

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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	12,205,483.00	12,205,483.00	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				12,205,483.00	12,205,483.00	0.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				12,205,483.00	12,205,483.00	0.0%
2) Ending Balance, June 30 (E + F1e)				12,205,483.00	12,205,483.00	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 Items			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	12,205,483.00	12,205,483.00	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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Bond Interest and Redemption Fund
Exhibit: Restricted Balance Detail

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Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

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Form 67

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	855,150.00	858,350.00	0.4%
5) TOTAL, REVENUES			855,150.00	858,350.00	0.4%
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	705,000.00	720,000.00	2.1%
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			705,000.00	720,000.00	2.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			150,150.00	138,350.00	-7.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	30,000.00	45,000.00	50.0%
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	45,000.00	50.0%

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Form 67

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			180,150.00	183,350.00	1.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(11,333,615.06)	(11,153,465.06)	-1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(11,333,615.06)	(11,153,465.06)	-1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(11,333,615.06)	(11,153,465.06)	-1.6%
2) Ending Net Position, June 30 (E + F1e)			(11,153,465.06)	(10,970,115.06)	-1.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	(11,153,465.06)	(10,970,115.06)	-1.6%

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Form 67

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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 Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		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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Form 67

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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) Total/Net OPEB Liability		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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Form 67

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	5,150.00	8,350.00	62.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	675,000.00	675,000.00	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			855,150.00	858,350.00	0.4%
TOTAL, REVENUES			855,150.00	858,350.00	0.4%

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Form 67

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	705,000.00	720,000.00	2.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			705,000.00	720,000.00	2.1%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			705,000.00	720,000.00	2.1%

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

ITEM 18

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	30,000.00	45,000.00	50.0%
(a) TOTAL, INTERFUND TRANSFERS IN			30,000.00	45,000.00	50.0%
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	45,000.00	50.0%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Self-Insurance Fund
Expenses by Function

ITEM 18

37 68346 0000000
Form 67

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	855,150.00	858,350.00	0.4%
5) TOTAL, REVENUES			855,150.00	858,350.00	0.4%
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		705,000.00	720,000.00	2.1%
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			705,000.00	720,000.00	2.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			150,150.00	138,350.00	-7.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	30,000.00	45,000.00	50.0%
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	45,000.00	50.0%

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Function

ITEM 18

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Form 67

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			180,150.00	183,350.00	1.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(11,333,615.06)	(11,153,465.06)	-1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(11,333,615.06)	(11,153,465.06)	-1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(11,333,615.06)	(11,153,465.06)	-1.6%
2) Ending Net Position, June 30 (E + F1e)			(11,153,465.06)	(10,970,115.06)	-1.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	(11,153,465.06)	(10,970,115.06)	-1.6%

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Exhibit: Restricted Net Position Detail

ITEM 18
37 68346 0000000
Form 67

Resource	Description	2017-18 Estimated Actuals	2018-19 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 8, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: **ADOPTION OF RESOLUTION FOR
DESIGNATION OF APPLICANT'S AGENT
FOR NON-STATE AGENCIES /
GOVERNOR'S OFFICE OF EMERGENCY
SERVICES (OES)**

EXECUTIVE SUMMARY

In January, 2017, the district experienced the loss of two (2) transformers due to heavy wind and rain storms, as a result of flood damage. In conjunction with our Joint Powers Authority (JPA) Insurance, we submitted a claim to the California Governor's Office of Emergency Services (Cal OES) for public assistance and State-California Disaster Assistance Act (CDAA) Grant program with an estimated amount of \$14,640. The grant was approved in the amount of \$14,160.

In order to receive the funds, the District must file the appropriate forms with Cal OES.

RECOMMENDATION:

It is recommended that the Board adopt the attached resolution for Designation of Applicant's Agent for Non-State Agencies, effective for all open and future disasters up to three (3) years following the date of Board approval, as shown in the attached supplement.

FUNDING SOURCE:

Not applicable

**DESIGNATION OF APPLICANT'S AGENT RESOLUTION
FOR NON-STATE AGENCIES**

BE IT RESOLVED BY THE Board of Trustees OF THE San Dieguito Union High School District
(Governing Body) (Name of Applicant)

THAT Associate Superintendent, Business Services, OR
(Title of Authorized Agent)

Superintendent, OR
(Title of Authorized Agent)

(Title of Authorized Agent)

is hereby authorized to execute for and on behalf of the San Dieguito Union High School District, a public entity
(Name of Applicant)

established under the laws of the State of California, this application and to file it with the California Governor's Office of Emergency Services for the purpose of obtaining certain federal financial assistance under Public Law 93-288 as amended by the Robert T. Stafford Disaster Relief and Emergency Assistance Act of 1988, and/or state financial assistance under the California Disaster Assistance Act.

THAT the San Dieguito Union High School District, a public entity established under the laws of the State of California,
(Name of Applicant)

hereby authorizes its agent(s) to provide to the Governor's Office of Emergency Services for all matters pertaining to such state disaster assistance the assurances and agreements required.

Please check the appropriate box below:

This is a universal resolution and is effective for all open and future disasters up to three (3) years following the date of approval below.

This is a disaster specific resolution and is effective for only disaster number(s) _____

Passed and approved this 21st day of June, 2018

Beth Hergesheimer, President
(Name and Title of Governing Body Representative)

Maureen Muir, Vice-President
(Name and Title of Governing Body Representative)

Joyce Dalessandro, Clerk
(Name and Title of Governing Body Representative)

CERTIFICATION

I, Eric R. Dill, duly appointed and Secretary to the Board of Trustees of
(Name) (Title)

San Dieguito Union High School District, do hereby certify that the above is a true and correct copy of a
(Name of Applicant)

Resolution passed and approved by the Board of Trustees of the San Dieguito Union H.S. District
(Governing Body) (Name of Applicant)

on the 21st day of June, 2018.

(Signature)

Secretary to the Board of Trustees
(Title)

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Douglas B. Gilbert, Director of Purchasing
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: SAFETY UPDATE / APPROVAL OF AGREEMENT /
PREVIEW OF PERIMETER SECURITY FENCING
PHASING PLAN; SDHSA & TPHS / PROPOSED
REVISED BOARD POLICIES (3); BP #3515,
CAMPUS SECURITY, BP #3515.2,
DISRUPTIONS, BP #0450, COMPREHENSIVE
SAFETY PLAN

EXECUTIVE SUMMARY

This safety update is being provided to keep the Board apprised of the work that is being done district wide to improve the physical safety of our schools in an effort to ensure that everyone on our campuses are safe.

At the April 19, 2018 Board meeting, the Board approved the use of California Department of General Services (DGS) California Multiple Awards Schedule (CMAS), for the purchase of surveillance hardware, software and services with Vector Resources, Inc. Working with site leadership, and focusing on perimeter security, camera placement has been determined. The agreement identifies twenty-five (25) cameras that will be purchased and installed at Torrey Pines High School and provide a good perimeter view and entry points allowing the District to see who is entering and leaving the campus.

Over the last couple of months, staff has been meeting with architects and site leadership at Torrey Pines High School and San Dieguito High School Academy. In the course of those discussions, we have identified several priorities and an overall phasing plan.

At both sites, the long term strategy is to incorporate the use of decorative metal fencing, standard 8' black vinyl chain link, improvements to existing structures, and/or new structures to funnel the public to a much reduced number of access points that can be monitored and secured when necessary. Over the course of the next three years, a

ITEM 20A

three point phasing plan will be carried out. In the next 2-12 months, Phase 1 activities to repair and/or replace existing fencing, as well as install fencing that does not require Division of State Architect (DSA) approval will be done to start the process of limiting public access during school hours. This work incorporates a combination of small projects and work already identified in building projects already underway. Phase 2 activities include those areas of fencing and gating that will require DSA approval. As the approval process may take four months from submittal, these activities will look to start construction towards the end of the 2018/2019 school year and through the summer of 2019. During the installation of Phases 1 and 2, additional discussion will occur to design improvements for Phase 3. Phase 3 would review the then limited areas of public access to best welcome students, parents, and visitors without a negative architectural statement to either community, while in the long run providing an area to be warmly greeted and secured when needed. Depending on funding and the construction impact, keeping in mind the safety of all during construction, this work may start in the 2019/2020 school year and in most areas during the summer of 2020.

The following revised Board policies are being submitted for a first read: 3515 Campus Security, 3515.2 Disruptions and 0450 Comprehensive Safety Plan. These policies are being revised to align with the California School Boards Association (CSBA) recommendations which reflect changes in federal regulations and California Education Code. Board Policy 3515 Campus Security, adds language surrounding the use of surveillance systems. Additional Board policy revisions as they relate to safety will be brought to future meetings for approval.

RECOMMENDATION:

A. SAFETY UPDATE

Staff will provide an update at the meeting.

B. APPROVAL OF AGREEMENT

It is recommended that the Board approve entering into the contract with Vector Resources, Inc., to provide and install turn-key security camera system for Torrey Pines High School, during the period July 1, 2018 through completion, in an amount not to exceed \$73,399.86, to be expended from Mello-Roos Funds and partial reimbursement from Torrey Pines HS Foundation, and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute the agreement.

C. PREVIEW OF PERIMETER SECURITY FENCING PHASING PLAN / SAN DIEGUITO HS ACADEMY & TORREY PINES HS

This item is being presented to the Board for preview, as shown on the attached supplements.

D. PROPOSED REVISED BOARD POLICIES (3) / BUSINESS SERVICES

1. BP #0450, Comprehensive Safety Plan (revised)
2. BP #3515, Campus Security (revised)
3. BP #3515.2, Disruptions (revised)

This item is being submitted for 1st read and will be resubmitted for action on July 26, 2018.

FUNDING SOURCE:

As indicated above.

ITEM 20B

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

SAFETY UPDATE - PROFESSIONAL SERVICES REPORT

Board Meeting Date: 06/21/18

<u>Contract Effective Dates</u>	<u>Contractor/Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/18 – Completion	Vector Resources, Inc.	To provide and install a turn-key security camera system for Torrey Pines High School.	Mello-Roos Funds and partial reimbursement from Torrey Pines HS Foundation	\$73,399.86

San Dieguito High School Academy

Proposed Security Fencing

6-8-18

ITEM 20C

Legend

- Public Entry Point
- Public Access to Entry During School Hours

Phasing

Phase 1

Replace existing with 8'0" High Black Vinyl Chain Link to match that at Stadium during Arts & Humanities Building Project, as well as minor repairs to existing.

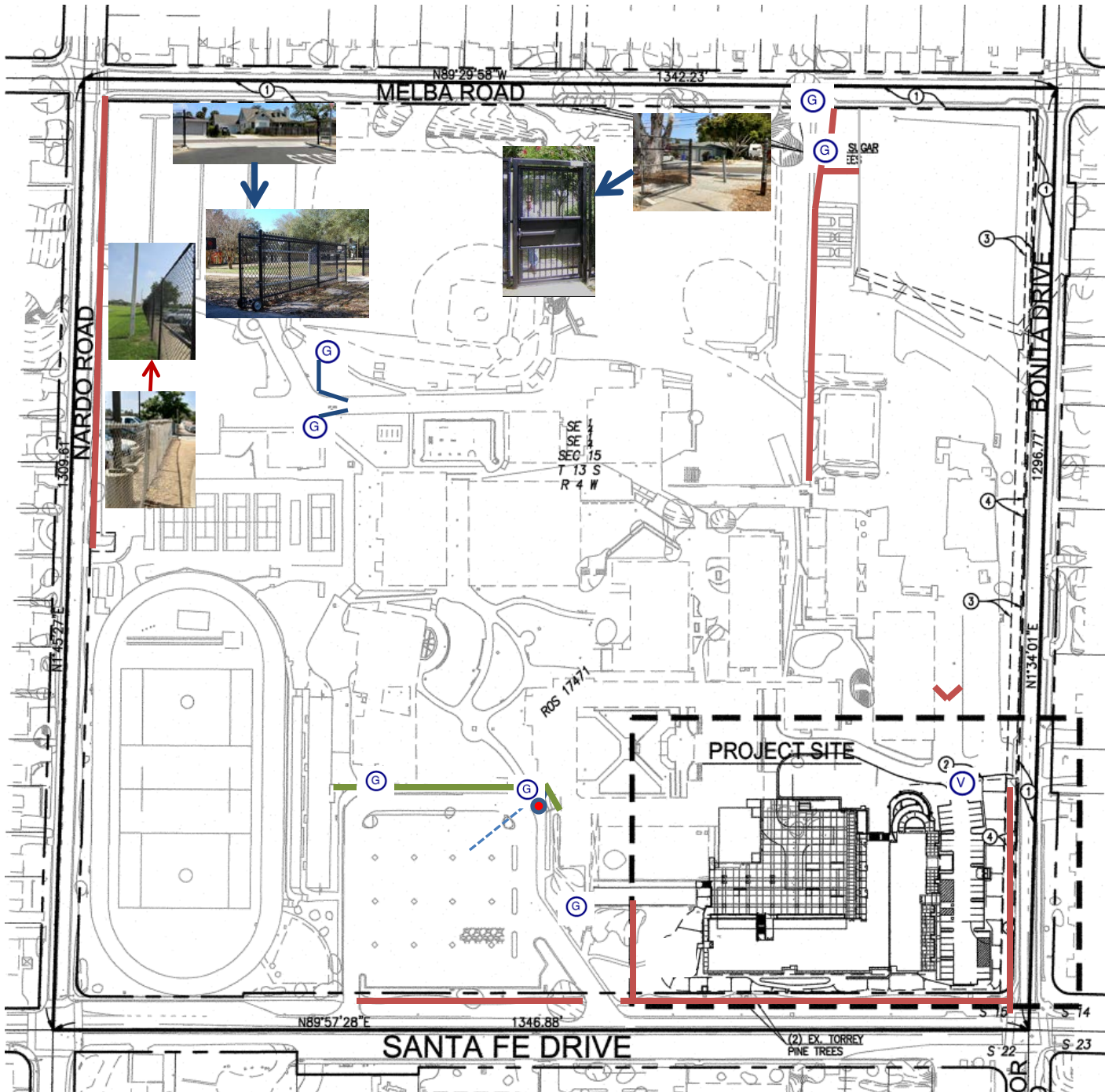
Phase 2

ⓐ Student Gates

Ⓥ Motorized Vehicular Gate with Card Key Access

Phase 3

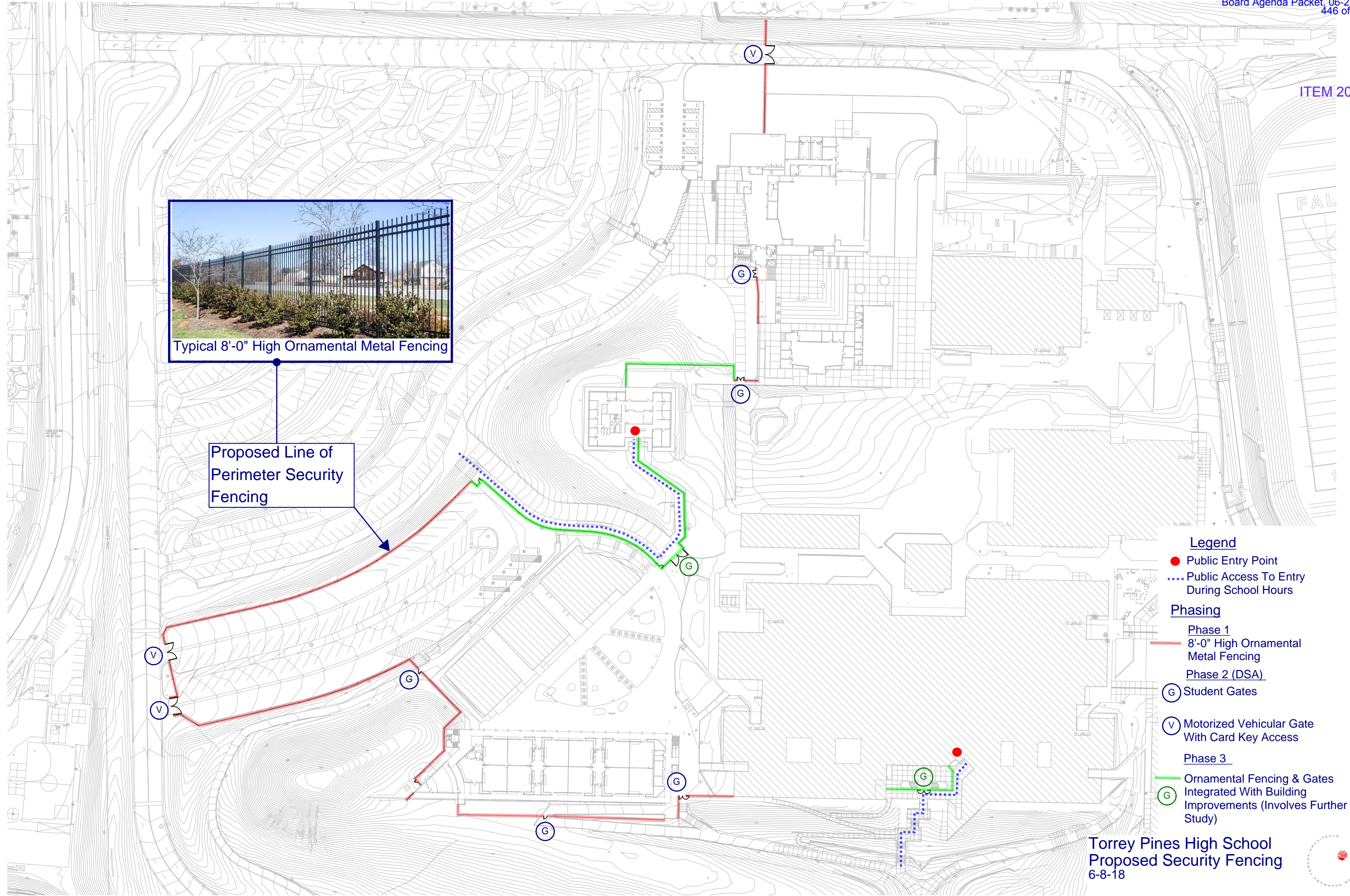
— Ornamental Fencing & Gates Integrated with building improvements (involves further study)





Typical 8'-0" High Ornamental Metal Fencing

Proposed Line of
Perimeter Security
Fencing



Legend

- Public Entry Point
- ⋯ Public Access To Entry During School Hours
- Phasing**
- Phase 1**
- 8'-0" High Ornamental Metal Fencing
- Phase 2 (DSA)**
- G Student Gates
- V Motorized Vehicular Gate With Card Key Access
- Phase 3**
- Ornamental Fencing & Gates Integrated With Building Improvements (Involves Further Study)
- G



PHILOSOPHY / GOALS / OBJECTIVES AND COMPREHENSIVE PLANS

ITEM 20D

0450

COMPREHENSIVE SAFETY PLAN

The Governing Board recognizes that students and staff have the right to a safe and secure campus where they are free from physical and psychological harm. The Board is fully committed to maximizing school safety and to creating a positive learning environment that ~~teaches~~ includes strategies for violence prevention and ~~emphasizes~~ high expectations for student conduct, responsible behavior, and respect for others.

~~Each principal or designee shall ensure the development of a site-level plan, in accordance with law, tailored to the specific concerns of each school. The~~ The school site council at each district school shall develop a comprehensive school safety plan relevant to the needs and resources of that particular school. New school campuses shall develop a safety plan within one year of initiating operations.

The school safety plan shall take into account the school's staffing, available resources, and building design, as well as other factors unique to the site.

~~New school campuses shall develop a safety plan within one year of initiating operations. (Education Code 32281, 32286)~~

The comprehensive school safety plan(s) shall be reviewed and updated ~~annually~~ by March 1 of each year and forwarded to the Board for approval. ~~Each school shall forward its comprehensive safety plan to the district for approval.~~

The Board shall ~~approve~~ review the comprehensive ~~district-wide and/or school~~ safety plan(s) in order to ensure compliance with state law, Board policy, and administrative regulation and shall approve the plan(s) at a regularly scheduled meeting.

By October 15 of each year, the Superintendent or designee shall notify the California Department of Education of any schools that have not complied with the requirements of Education Code 32281.

TACTICAL RESPONSE PLAN

Notwithstanding the process described above, any portion of a comprehensive safety plan that includes tactical responses to criminal incidents that may result in death or serious bodily injury at the school site, including steps to be taken to safeguard students and staff, secure the affected school premises, and apprehend the criminal perpetrator(s), shall be developed by district administrators in accordance with Education Code 32281. In developing such strategies, district administrators shall consult with law enforcement officials and with a representative of an employee bargaining unit, if he/she chooses to participate.

When reviewing the tactical response plan, the Board may meet in closed session to confer with law enforcement officials, provided that any vote to approve the tactical response plan is announced in open session following the closed session.

PUBLIC ACCESS TO SAFETY PLAN(S)

The ~~principal~~ Superintendent or designee shall ensure that an updated file of all safety-related plans and Materials is readily available for inspection by the public.

**PHILOSOPHY / GOALS / OBJECTIVES
AND COMPREHENSIVE PLANS**

ITEM 20D

0450

However, those portions of the comprehensive safety plan that include tactical responses to criminal incidents shall not be publicly disclosed.

LEGAL REFERENCE:**EDUCATION CODE**

200-262.4	Prohibition of discrimination
32260-32262	Interagency School Safety Demonstration Act of 1985
32270	School safety cadre
32280-32289	School safety plans
32290	Safety devices
35147	School site councils and advisory committees
35183	School dress code; uniforms
35291	Rules
35291.5	School-adopted discipline rules
35294.10-35294.15	School safety and Violence Prevention Act
41510-41514	School Safety Consolidated Competitive Grant Program
48900-48927	Suspension and expulsion
48950	Speech and other communication
49079	Notification to teacher; student act constituting grounds for suspension or expulsion
67381	Violent crime

PENAL CODE

422.55	Definition of hate crime
626.8	Disruptions
11164-11174.3	Child Abuse and Neglect Reporting Act

CALIFORNIA CONSTITUTION

Article 1	Section 28(c) Right to Safe Schools
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CODE OF REGULATIONS, TITLE 5

11987-11987.7	School Community Violence Prevention Program requirements
11992-11993	Definition, persistently dangerous schools

UNITED STATES CODE, TITLE 20

71101-712265	Safe and Drug-Free Schools and Communities Student Support and Academic Enrichment Grants
7912	Transfers from persistently dangerous schools

UNITED STATES CODE, TITLE 42

12101-12213	Americans with Disabilities Act
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PHILOSOPHY / GOALS / OBJECTIVES AND COMPREHENSIVE PLANS

ITEM 20D

0450

Management Resources:

CSBA PUBLICATIONS

Updated Legal Guidance: Protecting Transgender and Gender Nonconforming Students Against Sex Discrimination, July 2016

Safe Schools: Strategies for Governing Boards to Ensure Student Success, ~~Third Edition~~, October 2011
Community Schools: Partnerships Supporting Students, Families and Communities, Policy Brief, October 2010

Cyberbullying: Policy Considerations for Boards, Policy Brief, July 2010

Providing a Safe, Nondiscriminatory School Environment for ~~All Students~~ Transgender and Gender-Nonconforming Students, Policy Brief, ~~April 2010~~ February 2014

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

Safe Schools: A Planning Guide for Action, 2002

FEDERAL BUREAU OF INVESTIGATION PUBLICATIONS

Uniform Crime Reporting Handbook, 2004

U.S. DEPARTMENT OF EDUCATION PUBLICATIONS

Practical Information on Crisis Planning: A Guide for Schools and Communities, January 2007

~~Early Warning, Timely Response: A Guide to Safe Schools, August 1998~~

U.S. SECRET SERVICE AND U.S. DEPARTMENT OF EDUCATION PUBLICATIONS

Threat Assessment in Schools: A Guide to Managing Threatening Situations and to Creating Safe School Climates, 2002

WEB SITES

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

California Department of Education, Safe Schools: <http://www.cde.ca.gov/lr/ss>

California Emergency Management Agency: <http://www.calema.ca.gov>

California Healthy Kids Survey: <http://chks.wested.org>

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

Federal Bureau of Investigation: <http://www.fbi.gov>

~~National Alliance for Safe Schools: <http://www.safeschools.org>~~

National Center for Crisis Management: <http://www.schoolcrisisresponse.com>

National School Safety Center: <http://www.schoolsafety.us>

U.S. Department of Education: <http://www.ed.gov>

U.S. Secret Service, National Threat Assessment Center:

<http://www.secretservice.gov/protection/ntac> ~~http://www.secretservice.gov/ntac_ssi.shtml~~

SCHOOL SAFETY AND CAMPUS SECURITY

The ~~Governing Board of Trustees~~ is fully committed to providing a school environment that promotes the safety of students, employees and visitors to school grounds. The Board also recognizes the importance of protecting district property, facilities, and equipment from vandalism and theft. ~~preventing violence and crime on school grounds. The Superintendent and staff shall strictly enforce all Board policies related to crime, campus disturbances, campus intruders, student safety, student conduct and student discipline.~~

The Superintendent or designee shall ~~establish~~ develop campus security procedures which are consistent with the goals and objectives of the district's comprehensive safety plan and site-level safety plans. Such procedures shall be regularly reviewed to reflect changed circumstances and to assess their effectiveness in achieving safe school objectives. ~~for securing records and funds and for protecting buildings against vandalism and burglary during non-business hours. The Superintendent or designee also shall investigate ways that school grounds can be made more secure.~~

SURVEILLANCE SYSTEMS

The Board believes that reasonable use of surveillance cameras will help the district achieve its goals for campus security. In consultation with the safety planning committee and relevant staff, the Superintendent or designee shall identify appropriate locations for the placement of surveillance cameras. Cameras shall not be placed in areas where students, staff, or community members have a reasonable expectation of privacy. Any audio capability on the district's surveillance equipment shall be disabled so that sounds are not recorded.

Prior to the operation of the surveillance system, the Superintendent or designee shall ensure that signs are posted at conspicuous locations at affected school buildings and grounds. These signs shall inform students, staff, and visitors that surveillance may occur and shall state whether the district's system is actively monitored by school personnel. The Superintendent or designee shall also provide prior written notice to students and parents/guardians about the district's surveillance system, including the locations where surveillance may occur, explaining that the recordings may be used in disciplinary proceedings, and that matters captured by the camera may be referred to local law enforcement, as appropriate.

To the extent that any images from the district's surveillance system create a student or personnel record, the Superintendent or designee shall ensure that the images are accessed, retained, and disclosed in accordance with law, Board policy, administrative regulation, and any applicable collective bargaining agreements.

~~The principal of each school shall ensure that his/her school has a comprehensive school safety plan which includes strategies for preventing crime and violence on school premises. The Board encourages principals to solicit the participation of local law enforcement agencies, staff, parents/guardians and students in the development of these plans.~~

BUSINESS

3515 ITEM 20D

~~LEGAL REFERENCE~~

~~CALIFORNIA EDUCATION CODE~~

~~32020 Access gates~~

~~32211 Threatened disruption or interference with classes~~

~~35294-35294.5 School safety plans~~

~~39670-39675 Security patrols~~

~~PENAL CODE~~

~~469 Unauthorized making, duplicating or possession of key to public building~~

~~626-626.10 Crimes on school grounds~~

~~CALIFORNIA STATE CONSTITUTION~~

~~"Right to Safe Schools" Article 1, Section 28(c)~~

BUSINESS

3515.2 ITEM 20D

INTRUDERS ON CAMPUS DISRUPTIONS

The ~~Governing Board of Trustees~~ is committed to ~~keeping the schools safe from intruders and requires all visitors to register upon coming on campus~~ providing a safe and orderly environment for students, staff, and others on district property or while engaged in school activities.

The ~~principal-Superintendent~~ or designee shall ~~promptly expel from school premises~~ remove any individual who, by his/hershe presence or action, ~~thinks might disrupts normal school operations, or threatens to disrupt normal operations at a school campus or any other district facility, threatens the health and or safety of anyone on district property, students or staff, or causes or threatens to cause damage to district property~~ damage or to any property on school grounds.

The Superintendent or designee shall establish a plan describing staff responsibilities and actions to be taken when an individual is causing or threatening to cause a disruption. The plan shall address, as appropriate, visitor registration procedures; campus security measures; evacuation procedures; lock-down procedures; possible responses to an active shooter situation; communications within the school and with parents/guardians, law enforcement, and the media in the event of an emergency; and crisis counseling or other assistance for students and staff after a disruption. In developing such a plan, the Superintendent or designee shall consult with law enforcement to create guidelines for law enforcement support and intervention when necessary.

The Superintendent or designee shall provide training to school staff on how to identify and respond to actions or situations that may constitute a disruption.

Any employee who believes that a disruption may occur shall immediately contact the principal. The principal or designee shall notify law enforcement in accordance with Education Code 48902 and 20 USC 7961 and in other situations, as appropriate.

~~The principal or designee shall ensure that all staff members know what action to take when they observe strangers on school grounds and when and how to get help from law enforcement authorities.~~

LEGAL REFERENCE**CALIFORNIA EDUCATION CODE**

32210	Willful disturbance of public school or meeting: misdemeanor
32211	Threatened disruption or interference with classes: misdemeanor
35160	Authority of governing boards
44810	Willful interference with classroom conduct
44811	Disturbance Disruption of class-work or extracurricular activities
48902	Notification of law enforcement authorities
49334	Injurious objects - notice to law enforcement agency 51512 Prohibited use of electronic listening or recording device

PENAL CODE

243.5	Assault or battery on school property
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415.5	Disturbance of peace of school
626-626.11	Definitions Schools, crimes, especially
626.4	Notice of withdrawal or consent; report; action on report; reinstatement of consent; hearing; unlawful entry upon campus or facility; punishment
626.6	Committing act, or entry upon campus or facility to commit act, likely to interfere with peaceful activities
626.7	Failure to leave campus or facility; wrongful return; penalties; notice; exceptions
626.8	Disruptive presence at schools
626.81	Misdemeanor for registered sex offender to come onto school grounds
626.85	Misdemeanor for specified drug offender presence on school grounds
626.9-626.10	Bringing or possessing firearms or weapons on school grounds
	Gun Free School Zone Act
627-627.310	Access to school premises
627.4	Refusal or revocation of registration
627.7	Misdemeanors; punishment
653gb	Loitering about schools or public places
12556	Imitation firearms
30310	Prohibition against ammunition on school grounds

UNITED STATES CODE, TITLE 20

7961 Gun-Free Schools Act

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 7, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: John Addleman, Executive Director, Planning Services
Tina M. Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: **APPROVAL OF GUARANTEED MAXIMUM PRICE /
DIEGUENO MIDDLE SCHOOL NEW CLASSROOM
BUILDING P AND MODERNIZATION OF
BUILDINGS B & G**

EXECUTIVE SUMMARY

At the April 19, 2018 board meeting, the board adopted the resolution approving and authorizing execution of Site Lease, Sublease Agreement, and Preconstruction & Construction Services Agreement for the Lease-Leaseback Agreement with Erickson Hall Construction Company (“Erickson Hall”) for construction of the Diegueno Middle School New Classroom Building P and Modernization of Buildings B & G Project (the “Project”), at the preliminary Guaranteed Maximum Price (“GMP”) of \$8,009,939; with work of the Project to be conducted in two phases.

The lease-leaseback award was made pursuant to the competitive solicitation procedures unanimously adopted by the board on December 14, 2017; and subsequent to a committee evaluating the proposals received based on those adopted guidelines. The preliminary GMP was based on the construction estimate included in the competitive solicitation advertisement.

As of the date of this executive summary, Division of State Architect (“DSA”) approval is anticipated for Phase 1 of the Project, consisting modernization of Buildings B & G on June 19, 2018. In order to facilitate the needs of the site, certain work, including demolition, should be conducted prior to students and staff returning for fall semester; therefore, facilities staff is presenting the final GMP for Phase 1 of the project contingent upon DSA approval as follows:

<u>Description</u>	<u>GMP Budget</u>
Phase 1 – Final GMP	\$3,814,495
Phase 2 – Preliminary GMP	\$4,421,113
Total	\$8,235,608

ITEM 21

The revised GMP reflects an increase of approximately 2.75% over the preliminary construction estimate, due in part to a new project schedule calculation of 14 months vs. the preliminary estimated 10-month schedule.

On May 10, 2018, bids were conducted by Erickson Hall under the supervision of District Staff for Phase 1 of the work. A total of 28 scope packages were issued for bid, with 80 bids received. Should DSA approval be obtained prior to the regularly scheduled board meeting of June 21, 2018 as anticipated; staff is seeking approval to issue the Notice to Proceed for Phase 1 of the Project at the final GMP stated above. If approval is not timely obtained, this item will be pulled from the agenda.

RECOMMENDATION:

It is recommended that the Board approve the final Guaranteed Maximum Price (GMP) for Phase 1 of the Lease-Leaseback Services contract entered into with Erickson Hall Construction Company for the Diegueno Middle School New Classroom Building P and Modernization of Buildings B & G, and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute any and all necessary documents

FUNDING SOURCE:

Building Fund Prop 39 – Fund 21-39.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 8, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: John Addleman, Exec. Director of Planning Services
Tina M. Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: **APPROVAL OF GUARANTEED MAXIMUM PRICE /
OAK CREST MIDDLE SCHOOL ADMINISTRATION
BUILDING RECONSTRUCTION AND BUILDING F
PROJECT**

EXECUTIVE SUMMARY

At the April 19, 2018 board meeting, the board adopted the resolution approving and authorizing execution of Site Lease, Sublease Agreement, and Preconstruction & Construction Services Agreement for the Lease-Leaseback Agreement with Erickson Hall Construction Company (“Erickson Hall”) for the Oak Crest Middle School Administration Building Reconstruction and Building F Project (the “Project”), at the preliminary Guaranteed Maximum Price (“GMP”) of \$2,144,231.00.

The lease-leaseback award was made pursuant to the competitive solicitation procedures unanimously adopted by the board on December 14, 2017; and subsequent to a committee evaluating the proposals received based on those adopted guidelines. The preliminary GMP was based on the construction estimate included in the competitive solicitation advertisement.

The Division of State Architect (“DSA”) has approved Phase 1 of the work as of March 29, 2018, which includes relocation of 4 portable classroom buildings, infrastructure for the relocatable buildings and miscellaneous site work as required to establish ADA path of travel. Facilities staff is presenting the final GMP for Phase 1 of the Project, and anticipates bringing the final GMP for the Administration building in Phase 2 of the Project to the board’s August 16th meeting once DSA approval has been obtained:

<u>Description</u>	<u>GMP Budget</u>
Phase 1 – Final GMP	\$232,592
Phase 2 – Preliminary GMP	\$2,144,231
Total	\$2,376,823

ITEM 22

The revised GMP reflects an increase of approximately 10% over the construction estimate, due in part to escalation, and in part to the accelerated scope of work of the relocatable classroom buildings (Building F). It was determined that accelerating the Building F replacement to occur prior to the start of the Administration Building would be beneficial in being available for the start of the new school year this Fall.

On May 29, 2018, bids were conducted by Erickson Hall under the supervision of District Staff for Phase 1 work. A total of 5 scope packages were issued for bid with a total of 10 bids received.

RECOMMENDATION:

It is recommended that the Board approve the final Guaranteed Maximum Price (GMP) for Phase 1 of the Lease-Leaseback Services contract entered into with Erickson Hall Construction Company for the Oak Crest Middle School Administration Building Reconstruction Project Phase 1 and authorize Douglas B. Gilbert, Tina Douglas or Eric R. Dill to execute any and all necessary documents

FUNDING SOURCE:

Building Fund Prop 39 – Fund 21-39, General Fund/Unrestricted 01-00, Risk Management Joint Powers Authority, Capital Facilities Fund 25-19 and Mello-Roos.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 13, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: John Addleman, Exec. Director, Planning Services
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: **ADOPTION OF PROPOSED NEW BOARD
POLICY (1) / BUSINESS SERVICES**

EXECUTIVE SUMMARY

As part of the Williams litigation settlement, Education Code 17070.75 requires that each school district participating in the state's School Facility Program have a facility inspection system in place for all schools to ensure that school facilities are kept in good repair. Education Code 17002 defines "good repair" to mean the facility is maintained in a manner that ensures it is clean, safe and functional as determined by the Facility Inspection Tool (FIT) as developed by the Office of Public School Construction (OPSC), or a local evaluation instrument that uses the same criteria.

The following Board Policy and Administrative Regulation have been created to align with the CSBA recommendations:

Current Policy Number	New Policy Number	Title	Comments
	3517	Facilities Inspection	To adopt the CSBA recommendations for facilities inspection.

RECOMMENDATION:

It is recommended the board adopt the new board policy (1), as shown in the attached supplement:

- A. BP #3517, FACILITIES INSPECTION (NEW)

FUNDING SOURCE:

Not applicable.

FACILITIES INSPECTION

The Board recognizes its obligation to ensure that school facilities are kept in good repair. Education Code § 17002 defines “good repair” to mean that the facility is maintained in a manner that ensures that it is clean, safe, and functional as determined pursuant to the Facility Inspection Tool (FIT) developed by the Office of Public School Construction (OPSC), or a local evaluation instrument that uses the same criteria. The Superintendent or designee shall regularly assess the facilities to ensure they are maintained in good repair.

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San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 8, 2018

BOARD MEETING DATE: June 21, 2018

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

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: **ADOPTION OF PROPOSED REVISED BOARD POLICY (1) / EDUCATIONAL SERVICES**

EXECUTIVE SUMMARY

As new and/or revised federal regulations and California Education Code become law and when legal cases affect board policies, the California School Boards Association (CSBA) provides school districts with samples of new or replacement policies to assist in maintaining updated policies.

The following Board Policy has been created to align with the CSBA recommendations:

Current Policy Number	New Policy Number	Title	Comments
0410		Nondiscrimination in District Programs	Revised policy to comply with California Assembly Bill 699

RECOMMENDATION:

It is recommended that the Board adopt the following proposed new Board Policy, as shown in the attached supplement and as follows:

PROPOSED REVISED BOARD POLICY (1) / EDUCATIONAL SERVICES

- A. BP #0410, NONDISCRIMINATION IN DISTRICT PROGRAMS

FUNDING SOURCE:

Not applicable.

PHILOSOPHY / GOALS / OBJECTIVES AND COMPREHENSIVE PLANS

ITEM 04

NONDISCRIMINATION IN DISTRICT PROGRAMS AND ACTIVITIES

The Governing Board is committed to providing equal opportunity for all individuals in district programs and activities. District programs, activities, and practices shall be free from unlawful discrimination, including discrimination against an individual or group based on race, color, ancestry, nationality, national origin, immigration status, ethnic group identification, ethnicity, age, religion, marital status, pregnancy, parental status, physical or mental disability, sex, sexual orientation, gender, gender identity, gender expression, or genetic information; a perception of one or more of such characteristics; or association with a person or group with one or more of these actual or perceived characteristics.

All individuals shall be treated equitably in the receipt of district and school services. Personally identifiable information collected in the implementation of any district program, including, but not limited to, student and family information for the free and reduced-price lunch program, transportation, or any other educational program, shall be used only for the purposes of the program, except when the Superintendent or designee authorizes its use for another purpose in accordance with law. Resources and data collected by the district shall not be used, directly or by others, to compile a list, registry, or database of individuals based on race, gender, sexual orientation, religion, ethnicity, national origin, or immigration status or any other category identified above.

District programs and activities shall be free of any racially derogatory or discriminatory school or athletic team names, mascots, or nicknames.

The Superintendent or designee shall annually review district programs and activities to ensure the removal of any derogatory or discriminatory name, image, practice, or other barrier that may unlawfully prevent an individual or group in any of the protected categories stated above from accessing district programs and activities. He/she shall take prompt, reasonable actions to remove any identified barrier. The Superintendent or designee shall report his/her findings and recommendations to the Board after each review.

All allegations of unlawful discrimination in district programs and activities shall be investigated and resolved in accordance with the procedures specified in AR 1312.3 - Uniform Complaint Procedures.

Pursuant to 34 CFR 104.8 and 34 CFR 106.9, the Superintendent or designee shall notify students, parents/guardians, employees, employee organizations, applicants for admission and employment, and sources of referral for applicants about the district's policy on nondiscrimination and related complaint procedures. Such notification shall be included in the annual parental notification distributed pursuant to Education Code 48980 and, as applicable, in announcements, bulletins, catalogs, handbooks, application forms, or other materials distributed by the district. The notification shall also be posted on the district's web site and social media and in district schools and offices, including staff lounges, student government meeting rooms, and other prominent locations as appropriate.

In addition, the annual parental notification shall inform parents/guardians of their children's right to a free public education regardless of immigration status or religious beliefs, including information on

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educational rights issued by the California Attorney General. Alternatively, such information may be provided through any other cost-effective means determined by the Superintendent or designee. (Education Code 234.7)

The district's nondiscrimination policy and related informational materials shall be published in a format that parents/guardians can understand. In addition, when 15 percent or more of a school's students speak a ~~single~~ primary language other than English, those materials shall be translated into that other language.

ACCESS FOR INDIVIDUALS WITH DISABILITIES

District programs and facilities, viewed in their entirety, shall be in compliance with the Americans with Disabilities Act (ADA) and any implementing standards and/or regulations. When structural changes to existing district facilities are needed to provide individuals with disabilities access to programs, services, activities, or facilities, the Superintendent or designee shall develop a transition plan that sets forth the steps for completing the changes

The Superintendent or designee shall ensure that the district provides appropriate auxiliary aids and services when necessary to afford individuals with disabilities equal opportunity to participate in or enjoy the benefits of a service, program, or activity. These aids and services may include, but are not limited to, qualified interpreters or readers, assistive listening devices, assistive technologies or other modifications to increase accessibility to district and school web sites, notetakers, written materials, taped text, and Braille or large~~—~~print materials. Individuals with disabilities shall notify the Superintendent or principal if they have a disability that requires special assistance or services. Reasonable notification should be given prior to a school~~—~~sponsored function, program, or meeting.

The individual identified in AR 1312.3 - Uniform Complaint Procedures as the employee responsible for coordinating the district's response to complaints and for complying with state federal civil rights laws is hereby designated as the district's ADA coordinator. He/she shall receive and address requests for accommodation submitted by individuals with disabilities, and shall investigate and resolve complaints regarding their access to district programs, services, activities, or facilities.

Rick Ayala, Director
Pupil Services & Alternative Programs
710 Encinitas Blvd., Encinitas, CA 92024
760-753-53860 X5601
rick.ayala@sduhsd.net

LEGAL REFERENCE

EDUCATION CODE

200-262.4 Prohibition of discrimination

48980 Parental notifications

48985 Notices to parents in language other than English

San Dieguito Union High School District

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Policy Adopted: May 7, 1989

Policy Revised: May 16, 2013

Policy Revised: October 1, 2015

Policy Revised: June 21, 2018

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51007 Legislative intent: state policy

GOVERNMENT CODE

8310.3 California Religious Freedom Act

11000 Definitions

11135 Nondiscrimination in programs or activities funded by state

12900-12996 —Fair Employment and Housing Act

54953.2 Brown Act compliance with Americans with Disabilities Act

PENAL CODE

422.55 Definition of hate crime

422.6 Interference with constitutional right or privilege

CODE OF REGULATIONS, TITLE 5

4600-4670 Uniform complaint procedures

4900-4965 Nondiscrimination in elementary and secondary education programs

UNITED STATES CODE, TITLE 20

1400-1482 Individuals with Disabilities in Education Act

1681-1688 Discrimination based on sex or blindness, Title IX

2301-2415 Carl D. Perkins Vocational and Applied Technology Act

6311 State plans

6312 Local education agency plans

UNITED STATES CODE, TITLE 29

794 Section 504 of the Rehabilitation Act of 1973

UNITED STATES CODE, TITLE 42

2000d-2000d-7 Title VI, Civil Rights Act of 1964

2000e-2000e-17 Title VII, Civil Rights Act of 1964 as amended

2000h-2000h-6 Title IX

12101-12213 Americans with Disabilities Act

CODE OF FEDERAL REGULATIONS, TITLE 28

35.101-35.190 Americans with Disabilities Act

36.303 Auxiliary aids and services

CODE OF FEDERAL REGULATIONS, TITLE 34

100.1-100.13 Nondiscrimination in federal programs, effectuating Title VI

104.1-104.39 Section 504 of the Rehabilitation Act of 1973

106.1-106.61 Discrimination on the basis of sex, effectuating Title IX, especially:

106.9 Dissemination of policy

San Dieguito Union High School District

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Policy Adopted: May 7, 1989

Policy Revised: May 16, 2013

Policy Revised: October 1, 2015

Policy Revised: June 21, 2018

PHILOSOPHY / GOALS / OBJECTIVES AND COMPREHENSIVE PLANS

ITEM 04

Management Resources:

CSBA PUBLICATIONS

Updated Legal Guidance: Protecting Transgender and Gender -Nonconforming Students Against Sex Discrimination, July 2016

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

Promoting a Safe, and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018

CALIFORNIA DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING PUBLICATIONS

California Law Prohibits Workplace Discrimination and Harassment

U.S. DEPARTMENT OF EDUCATION, OFFICE FOR CIVIL RIGHTS PUBLICATIONS

Examples of Policies and Emerging Practices for Supporting Transgender Students, May 2016

Dear Colleague Letter: Title IX Coordinators, April 2015

Dear Colleague Letter, May 26, 2011

Dear Colleague Letter: Harassment and Bullying, October 2010

Notice of Non-Discrimination, Fact Sheet, August 2010

Dear Colleague Letter: Electronic Book Readers, June 29, 2010

Nondiscrimination in Employment Practices in Education, August 1991

U.S. DEPARTMENT OF JUSTICE PUBLICATIONS

2010 ADA Standards for Accessible Design, September 2010

Accessibility of State and Local Government Websites to People with Disabilities, June 2003

WORLD WIDE WEB CONSORTIUM PUBLICATIONS

Web Content Accessibility Guidelines, December 2008

WEB SITES

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

California Office of the Attorney General: <http://oag.ca.gov>

California Department of Education: <http://www.cde.ca.gov>

California Department of Fair Employment and Housing: <http://www.dfeh.ca.gov>

Safe Schools Coalition: <http://www.casafeschools.org>

Pacific ADA Center: <http://www.adapacific.org>

U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/about/offices/list/ocr>

U.S. Department of Justice, Civil Rights Division, Americans with Disabilities Act: <http://www.ada.gov>

U.S. Equal Employment Opportunity Commission: <http://www.eeoc.gov>

World Wide Web Consortium, Web Accessibility Initiative: <http://www.w3.org/wai>

<http://www.ada.gov>

~~in education. or on the Annually, the Superintendent or designee shall review district programs and activities to ensure the removal of any including the use of facilities. each announcement, bulletin, catalog, handbook, application form, or other materials distributed to these groups. and any implementing standards and/or regulations. the 11138 Rules and regulations 4687 Providing a Safe, Nondiscriminatory School Environment for Policy Brief, February 2014 Interim Guidance~~

San Dieguito Union High School District

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Policy Adopted: May 7, 1989

Policy Revised: May 16, 2013

Policy Revised: October 1, 2015

Policy Revised: June 21, 2018

PHILOSOPHY / GOALS / OBJECTIVES AND COMPREHENSIVE PLANS

ITEM 04

~~Regarding Transgender Students, Privacy, Facilities, September 27, 2013 Safe Schools: Strategies for Governing Boards to Ensure Student Success, 2011 January 1999 Protecting Students from Harassment and Hate Crime, January 1999~~

WEBSITES

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

~~<http://www.cde.ca.gov><http://www.casafeschools.org><http://www.adapacific.org><http://www.ed.gov/about/offices/list/ocr>~~

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 8, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Mark Miller, Associate Superintendent of Educational Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: **ADOPTION OF PROPOSED NEW / REVISED / DELETED BOARD POLICIES (10) / ADMINISTRATIVE SERVICES**

EXECUTIVE SUMMARY

As new and/or revised federal regulations and California Education Code become law and when legal cases affect board policies, the California School Boards Association (CSBA) provides school districts with samples of new or replacement policies to assist in maintaining updated policies.

The following (10) Board Policies have been revised / created to comply with the California Assembly Bill 699:

Current Policy Number	New Policy Number	Title	Comments
4116.6		Tobacco	Delete policy - replaced by BP 5131.62, Board approved on March 9, 2017
4213		Tobacco	Delete policy - replaced by BP 5131.62, Board approved on March 9, 2017
5111		Admission	Revised policy to comply with California Assembly Bill 699
5111.1		District Residency	Revised policy to comply with California Assembly Bill 699
5125		Student Records	Revised policy to comply with California Assembly Bill 699
5125.1		Release of Directory Information	Revised policy to comply with California Assembly Bill 699

Current Policy Number	New Policy Number	Title	Comments
5131.2		Bullying	Revised policy to comply with California Assembly Bill 699
	5145.13	Response to Immigration	New policy to comply with California Assembly Bill 699
5145.3		Nondiscrimination / Harassment	Revised policy to comply with California Assembly Bill 699
	5145.9	Hate-Motivated Behavior	New policy to comply with California Assembly Bill 699

RECOMMENDATION:

PROPOSED NEW / REVISED / DELETED BOARD POLICIES (10) / ADMINISTRATIVE SERVICES:

BP #4116.6, TOBACCO (DELETED)

BP #4213, TOBACCO (DELETED)

BP #5111, ADMISSION (REVISED)

BP #5111.1, DISTRICT RESIDENCY (REVISED)

BP #5125, STUDENT RECORDS (REVISED)

BP #5125.1, RELEASE OF DIRECTORY INFORMATION (REVISED)

BP #5131.2, BULLYING (REVISED)

BP #5145.13, RESPONSE TO IMMIGRATION (NEW)

BP #5145.3, NONDISCRIMINATION / HARASSMENT (REVISED)

BP #5145.9, HATE- MOTIVATED BEHAVIOR (NEW)

FUNDING SOURCE:

Not applicable.

STUDENTS

ADMISSION REQUIREMENTS

The Governing Board encourages the enrollment and appropriate placement of all school-aged children in school. The Superintendent or designee shall inform parents/guardians of children seeking admission to a district school at any grade level about admission requirements and shall assist them with enrollment procedures.

The Superintendent or designee shall announce and publicize the timeline and process for registration of students at district schools. Applications for intradistrict or interdistrict enrollment shall be subject to the timelines specified in applicable Board policies and administrative regulations.

All appropriate staff shall receive training on district admission policies and procedures, including information regarding the types of documentation that can and cannot be requested.

The district's enrollment application shall include information about the health care options and enrollment assistance available to families within the district. The district shall not discriminate against any child for not having health care coverage and shall not use any information relating to a child's health care coverage or his/her interest in learning about health care coverage in any manner that would harm the child or his/her family.

VERIFICATION OF ADMISSION ELIGIBILITY

Before enrolling any child in a district school, the Superintendent or designee shall verify the child's age, residency, immunization, and other applicable eligibility criteria specified in law, the accompanying administrative regulation, or other applicable Board policy or administrative regulation.

The district shall not inquire into or request documentation of a student's social security number or the last four digits of the social security number or the citizenship or immigration status of the student or his/her family members.

However, such information may be collected when required by state or federal law or to comply with requirements for special state or federal programs. In any such situation, the information shall be collected separately from the school enrollment process and the Superintendent or designee shall explain the limited purpose for which the information is collected. Enrollment in a district school shall not be denied on the basis of any such information of the student or his/her parents/guardians obtained by the district, or the student's or parent/guardian's refusal to provide such information to the district.

School registration information shall list all possible means of documenting a child's age for grades K-1 as authorized by Education Code 48002 or otherwise prescribed by the Board. Any alternative document allowed by the district shall be one that all persons can obtain regardless of immigration status, citizenship status, or national origin and shall not reveal information related to citizenship or immigrant status.

The Superintendent or designee shall immediately enroll a homeless student, foster youth, student who has had contact with the juvenile justice system, or a child of a military family regardless of outstanding

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fees or fines owed to the student's last school, lack of clothing normally required by the school, such as school uniforms, or his/her inability to produce previous academic, medical, or other records normally required for enrollment.

LEGAL REFERENCES

EDUCATION CODE

234.7 Student protections relating to immigration and citizenship status
46300 Computation of average daily attendance, inclusion of kindergarten and transitional kindergarten
46600 Agreements for admission of students desiring interdistrict attendance
48000 Minimum age of admission (kindergarten)
48002 Evidence of minimum age required to enter kindergarten or first grade
48010 Minimum age of admission (first grade)
48011 Admission from kindergarten or other school; minimum age
48050-48053 Nonresidents
48200 Children between ages of 6 and 18 years (compulsory full-time education)-
48350-48361 Open Enrollment Act
48645.5 Enrollment of former juvenile court school students
48850-48859 Educational placement of homeless and foster youth
49076 Access to records by persons without written consent or under judicial order
49076.7 Student records; data privacy; social security numbers
49408 Information of use in emergencies
49452.9 Health care coverage options and enrollment assistance
49700-49703 Education of children of military families

HEALTH AND SAFETY CODE

120325-120380 Education and child care facility immunization requirements
121475-121520 Tuberculosis tests for students

CODE OF REGULATIONS, TITLE 5

200 Promotion from kindergarten to first grade
201 Admission to high school

CODE OF REGULATIONS, TITLE 17

6000-6075 -School attendance immunization requirements

UNITED STATES CODE, TITLE 5

552a Note Refusal to disclose social security number

UNITED STATES CODE, TITLE 42

11431-11435 McKinney-Vento Homeless Assistance Act

COURT DECISIONS

San Dieguito Union High School District

Policy Adopted: March 27, 1980
Policy Revised: January 16, 1997
Policy Revised: February 8, 2018
Policy Revised: June 21, 2018

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STUDENTS

Plyler v. Doe, 457 U.S. 202 (1982)

Management Resources:

CSBA PUBLICATIONS

Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018

U.S. DEPARTMENT OF JUSTICE CIVIL RIGHTS DIVISION AND U.S. DEPARTMENT OF EDUCATION OFFICE FOR CIVIL RIGHTS JOINT PUBLICATIONS

Dear Colleague Letter: School Enrollment Procedures, May 8, 2014

Fact Sheet: Information on the Rights of All Children to Enroll in School, May 8, 2014

Information on the Rights of All Children to Enroll in School: Questions and Answers for States, School Districts and Parents, May 8, 2014

WEB SITES

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

California Department of Education, Health Care Coverage and Enrollment Assistance:

<http://www.cde.ca.gov/ls/he/hc>

California Office of the Attorney General: <http://oag.ca.gov>

U.S. Department of Education, Office for Civil Rights: <http://www2.ed.gov/about/offices/list/ocr>

U.S. Department of Justice: <http://www.justice.gov>

STUDENTS

DISTRICT RESIDENCY

The Governing Board desires to admit all students who reside within district boundaries or who fulfill the district residency requirements through other means as allowed by law. The Superintendent or designee shall develop procedures to facilitate the receipt and verification of students' proof of residency.

The Superintendent or designee shall annually notify parents/guardians of all existing attendance options available in the district, including, but not limited to, all options for meeting residency requirements for school attendance.

The Superintendent or designee shall require parents/guardians to provide documentation of the student's residency upon admission to a district school. In addition, annual residency verification will be required for each student to continue attending district schools. A copy of the document or written statement offered as verification of residency shall be maintained in the student's mandatory permanent record.

When establishing students' residency for enrollment purposes, the Superintendent or designee shall not inquire into the citizenship or immigration status of students **or their family members**.

A student's enrollment may be denied when the submitted documentation is insufficient to establish district residency. In any such case, the Superintendent or designee shall notify the parent/guardian in writing, including specific reasons for the denial.

INVESTIGATION OF RESIDENCY

When the Superintendent or designee reasonably believes that a student's parent/guardian has provided false or unreliable evidence of residency, he/she may make reasonable efforts to determine that the student meets district residency requirements. An investigation may be initiated when the Superintendent or designee is able to identify specific, articulable facts supporting the belief that the parent/guardian has provided false or unreliable evidence of residency.

The Superintendent or designee may assign a trained district employee to conduct the investigation. The investigation may include the examination of records, including public records, and/or interviews of persons who may have knowledge of the student's residency.

If necessary, the Superintendent or designee may employ the services of a private investigator to conduct the investigation. Before hiring a private investigator, the Superintendent or designee shall make other reasonable efforts to determine whether the student resides in the district.

The investigation shall not include the surreptitious collection of photographic or videographic images of persons or places subject to the investigation. However, the use of technology is not prohibited if done in open and public view.

Any employee or contractor engaged in the investigation shall truthfully identify himself/herself as an investigator to individuals contacted or interviewed during the course of the investigation.

STUDENTS

APPEAL OF ENROLLMENT DENIAL

If the Superintendent or designee, upon investigation, determines that a student does not meet district residency requirements and denies the student's enrollment in the district, he/she shall provide the student's parent/guardian an opportunity to appeal that determination.

The Superintendent or designee shall send the student's parent/guardian written notice specifying the basis for the district's determination. This notice shall also inform the parent/guardian that he/she may, within 10 school days, appeal the decision and provide new evidence of residency.

The burden shall be on the parent/guardian to show why the district's determination to deny enrollment should be overruled.

A student who is currently enrolled in the district shall be allowed to remain in attendance at his/her school pending the results of the appeal. A student who is not currently enrolled in the district shall not be permitted to attend any district school unless his/her appeal is successful.

In an appeal to the Superintendent or designee of a determination that district residency requirements were not met, the Superintendent shall review any evidence provided by the parent/guardian or obtained during the district's investigation and shall make a decision within 10 school days of receipt of the parent/guardian's request for the appeal. The Superintendent's decision shall be final.

ENROLLMENT NOT REQUIRING DISTRICT RESIDENCY

When approved by the Board and the appropriate agency, the district may enroll students from other countries who are in the United States on an F-1 visa or are participating in an international exchange program under the sponsorship of a government-approved agency.

The district may enroll a nonresident student living in an adjoining state or foreign country in accordance with Education Code 48050-48052.

District residency is not required for enrollment in a regional occupational center or program if there are openings in the program or class.

LEGAL REFERENCE:

EDUCATION CODE

- 220 Prohibition of discrimination
- 234.7 Student protections relating to immigration and citizenship status
- 35160.5 Intradistrict open enrollment
- 35351 Assignment of students to particular schools
- 46600-46611 Interdistrict attendance permits
- 48050-48054 Nonresidents
- 48200-48208 Compulsory education law, especially:
 - 48204 Residency requirements
 - 48204.1-48204.4 Evidence of residency

STUDENTS

48300-48317 Student attendance alternatives, school district of choice program
48350-48361 Open Enrollment Act transfers
48645.5 Former juvenile court school students, enrollment
48852.7 Education of homeless students; immediate enrollment
48853.5 Education of foster youth; immediate enrollment
48980 Notifications at beginning of term
52317 Regional occupational program, admission of persons including nonresidents-

FAMILY CODE

6550-6552 Caregivers

GOVERNMENT CODE

6205-6210 Confidentiality of residence for victims of domestic violence

CODE OF REGULATIONS, TITLE 5

432 Retention of student records

UNITED STATES CODE, TITLE 8

1229c Immigration and Nationality Act

UNITED STATES CODE, TITLE 42

11431-11435 McKinney-Vento Homeless Assistance Act

COURT DECISIONS

Katz v. Los Gatos-Saratoga Joint Union High School District, (2004) 117 Cal.App.4th 47
Plyler v. Doe, 457 U.S. 202 (1982)

Management Resources:

CSBA PUBLICATIONS

Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017

Legal Guidance Regarding International Student Exchange Placement Organizations, April 2014

CALIFORNIA ATTORNEY GENERAL'S OFFICE PUBLICATIONS

Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018

U.S. DEPARTMENT OF JUSTICE CIVIL RIGHTS DIVISION AND U.S. DEPARTMENT OF EDUCATION OFFICE FOR CIVIL RIGHTS JOINT PUBLICATIONS

Dear Colleague Letter: School Enrollment Procedures, May 8, 2014

Fact Sheet: Information on the Rights of All Children to Enroll in School, May 8, 2014

Information on the Rights of All Children to Enroll in School: Questions and Answers for States, School Districts and Parents, May 8, 2014

WEB SITES

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

San Dieguito Union High School District

Policy Adopted: August 6, 1987

Policy Revised: September 5, 2013

Policy Revised: December 8, 2016

Policy Revised: June 21, 2018

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California Department of Education: <http://www.cde.ca.gov>

California Office of the Attorney General: <http://oag.ca.gov>

California Secretary of State, Safe at Home Program: <http://www.sos.ca.gov/safeathome>

U.S. Department of Education, Office for Civil Rights: <http://www2.ed.gov/ocr>

U.S. Department of Justice: <http://www.justice.gov>

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STUDENT RECORDS

The Governing Board recognizes the importance of keeping accurate, comprehensive student records as required by law.

The Superintendent or designee shall establish administrative regulations governing the identification, collection, retention, and security of student records. These regulations shall ensure the rights of authorized persons to have timely access to student records while maintaining the confidentiality of student records consistent with state and federal law.

The Superintendent or designee shall designate a certificated employee to serve as custodian of records with responsibility for student records at the district level. At each school, the principal or a certificated employee shall be designated as custodian of records for students enrolled at that school. The custodian of records shall be responsible for implementing Board policy and administrative regulation regarding student records.

All appropriate personnel shall receive training regarding district policies and procedures for gathering and handling sensitive student information.

The district shall not collect or solicit social security numbers or the last four digits of social security numbers of students or their parents/guardians, unless otherwise required to do so by state or federal law.

No information or documents regarding the citizenship or immigration status of students or their family members shall be collected, except as required by state or federal law or as required to administer a state or federally supported educational program. The Superintendent or designee shall not disclose student records to a person, agency, or organization for immigration enforcement purposes without parental consent, a court order, or a judicial subpoena. If a district employee receives such a request, he/she shall immediately report the request to the Superintendent. The Superintendent shall report the request to the Board in a timely manner that ensures the confidentiality and privacy of any potentially identifying information.

The Superintendent or designee shall not compile a list, registry, or database based on students' national origin, ethnicity, or religious belief, practice, or affiliation, nor shall he/she disclose student information to federal government authorities for the purpose of compiling such a list, registry, or database for purposes of immigration enforcement. Such information may only be compiled or exchanged with other local, state, or federal agencies if the information is aggregated and is not personally identifiable.

CONTRACT FOR DIGITAL STORAGE, MANAGEMENT, AND RETRIEVAL OF STUDENT RECORDS

The Superintendent or designee may enter into a contract with a third party for the digital storage, management, and retrieval of student records and/or to authorize a third party provider of digital software to access, store, and use student records, provided that the contract meets the requirements of Education Code 49073.1 and other applicable state and federal laws.

LEGAL REFERENCE

EDUCATION CODE

San Dieguito Union High School District

Policy Adopted: March 27, 1980

Policy Revised: September 5, 2002

Policy Revised: February 18, 2016

Policy Revised: June 21, 2018

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234.7 Student protections relating to immigration and citizenship status

- 17604 Contracts
- 48201 Student records for transfer students who have been suspended/expelled
- 48853.5 Foster youth; placement, immunizations
- 48902 Notification of law enforcement of specified violations
- 48904-48904.3 Withholding grades, diplomas, or transcripts
- 48918 Rules governing expulsion procedures
- 48980 Parental notifications
- 48985 Notices in parent/guardian's primary language
- 49060-49079 Student records
- 49091.14 Parental review of curriculum
- 51747 Independent study
- 56041.5 Rights of students with disabilities
- 56050 Surrogate parents
- 56055 Foster parents
- 69432.9 Cal Grant program; notification of grade point average

BUSINESS AND PROFESSIONS CODE

- 22580-22582 —Digital privacy
- 22584-22585 —Student Online Personal Information Protection Act
- 22586-22587 Early Learning Personal Information Protection Act

CODE OF CIVIL PROCEDURE

- 1985.3 Subpoena duces tecum

FAMILY CODE

- 3025 Access to records by noncustodial parents
- 6552 Caregiver's authorization affidavit

GOVERNMENT CODE

- 6252-6260 Inspection of public records

HEALTH AND SAFETY CODE

- 120440 Immunizations; disclosure of information

PENAL CODE

- 245 Assault with deadly weapon

WELFARE AND INSTITUTIONS CODE

- 681 Truancy petitions
- 701 Juvenile court law
- 16010 Health and education records of a minor

CODE OF REGULATIONS, TITLE 5

- 430-438 Individual student records
- 16020-16027 Destruction of records of school districts

UNITED STATES CODE, TITLE 20

- 1232g Family Educational Rights and Privacy Act
- 1232h Protection of Pupil Rights Amendment

UNITED STATES CODE, TITLE 26

San Dieguito Union High School District

Policy Adopted: March 27, 1980

Policy Revised: September 5, 2002

Policy Revised: February 18, 2016

Policy Revised: June 21, 2018

STUDENTS

152 Definition of dependent child

UNITED STATES CODE, TITLE 42

11434a McKinney-Vento Homeless Assistance Act; definitions

CODE OF FEDERAL REGULATIONS, TITLE 16

Part 312 Children's Online Privacy Protection Rule

CODE OF FEDERAL REGULATIONS, TITLE 34

99.1-99.67 Family Educational Rights and Privacy

300.501 Opportunity to examine records for parents of student with disability

MANAGEMENT RESOURCES:

CSBA PUBLICATIONS

Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018

FEDERAL REGISTER

Final Rule and Analysis of Comments and Changes, Family Educational Rights and Privacy, December 9, 2008, Vol. 73, No. 237, pages 74806-74855

NATIONAL SCHOOL BOARDS ASSOCIATION PUBLICATIONS

Data in the Cloud: A Legal and Policy Guide for School Boards on Student Data Privacy in the Cloud Computing Era, April 2014

U.S. DEPARTMENT OF EDUCATION PUBLICATIONS

IDEA and FERPA Confidentiality Provisions, 2014

Joint Guidance on the Application of the Family Educational Rights and Privacy Act (FERPA) and the Health Insurance Portability and Accountability Act of 1996 (HIPAA) to Student Health Records, 2008

Balancing Student Privacy and School Safety: A Guide to the Family Educational Rights and Privacy Act for Elementary and Secondary Schools, October 2007

WEB SITES

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

California Department of Education: <http://www.cde.ca.gov>

National School Boards Association: <http://www.nsba.org>

U.S. Department of Education, Family Policy Compliance, <http://www.ed.gov/policy/gen/guid/fpco>

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5125.1

RELEASE OF DIRECTORY INFORMATION

The Governing Board recognizes the importance of maintaining the confidentiality of directory information and therefore authorizes the release of such information only in accordance with law, Board policy, and administrative regulation.

The Superintendent or designee may release student directory information to representatives of the news media or nonprofit organizations in accordance with Board policy and administrative regulation.

The Superintendent or designee may limit or deny the release of specific categories of directory information to any public or private nonprofit organization based on his/her determination of the best interests of district students.

Colleges and prospective employers, including military recruiters, shall have access to directory information. Military recruiters shall have access to a student's name, address, and telephone number, unless the parent/guardian has specified that the information not be released in accordance with law and administrative regulation.

Under no circumstances shall directory information be disclosed to a private profit-making entity, except for representatives of the news media and prospective employers, in accordance with Board policy. Private schools and colleges may be given the names and addresses of 12th-grade students and students who are no longer enrolled provided that they use this information only for purposes directly related to the institution's academic or professional goals.

LEGAL REFERENCE**EDUCATION CODE**

49061	Definitions
49063	Notification of parents of their rights
49073	Release of directory information
49073.5	Directory information; military representatives; telephone numbers
49603	Public high schools; military recruiting

UNITED STATES CODE, TITLE 10

503	Military recruiter access to directory information
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UNITED STATES CODE, TITLE 20

1232g	Family Educational Rights and Privacy Act
7908	Armed forces recruiter access to students and student recruiting information

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UNITED STATES CODE, TITLE 42

11434a McKinney-Vento Homeless Assistance Act; definitions

CODE OF FEDERAL REGULATIONS, TITLE 34

99.1-99.67 Family Educational Rights and Privacy

MANAGEMENT RESOURCES:

WEBSITES

U.S. Department of Education, Family Policy Compliance Office:
<http://www.ed.gov/policy/gen/guid/fpco/index.html>

U.S. DEPARTMENT OF EDUCATION GUIDANCE

Access to High School Students and Information on Students by Military Recruiters, 2002

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5131.2

BULLYING

The Governing Board recognizes the harmful effects of bullying on student learning and school attendance and desires to provide safe school environments that protect students from physical and emotional harm. District employees shall establish student safety as a high priority and shall not tolerate bullying of any student.

No individual or group shall, through physical, written, verbal, or other means, harass, sexually harass, threaten, intimidate, retaliate, cyberbully, cause bodily injury to, or commit hate violence against any student or school personnel.

Cyberbullying includes the creation or transmission of harassing communications, direct threats, or other harmful texts, sounds, or images on the Internet, social media, or other technologies using a telephone, computer, or any wireless communication device. Cyberbullying also includes breaking into another person's electronic account and assuming that person's identity in order to damage that person's reputation.

Strategies for addressing bullying in district schools shall be developed with involvement of key stakeholders, including students, parents/guardians, and staff, and may be incorporated into the comprehensive safety plan, the local control and accountability plan, and other applicable district and school plans.

As appropriate, the Superintendent or designee may collaborate with law enforcement, courts, social services, mental health services, other agencies, and community organizations in the development and implementation of joint strategies to promote safety in schools and the community and to provide services for alleged victims and perpetrators of bullying.

BULLYING PREVENTION

To the extent possible, district schools shall focus on the prevention of bullying by establishing clear rules for student conduct and implementing strategies to promote a positive, collaborative school climate. Students shall be informed, through student handbooks and other appropriate means, of district and school rules related to bullying, mechanisms available for reporting incidents or threats, and the consequences for engaging in bullying.

As appropriate, the district shall provide students with instruction, in the classroom or other educational settings, that promotes effective communication and conflict resolution skills, social skills, character/values education, respect for cultural and individual differences, self-esteem development, assertiveness skills, and appropriate online behavior.

Such instruction shall also educate students about the negative impact of bullying, discrimination, intimidation, and harassment based on actual or perceived immigration status, religious beliefs and customs, or any other individual bias or prejudice.

The Superintendent or designee shall provide training to teachers and other school staff to raise their

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awareness about the legal obligation of the district and its employees to prevent discrimination, harassment, intimidation, and bullying of district students. Such training shall be designed to provide staff with the skills to:

1. Discuss the diversity of the student body and school community, including their varying immigration experiences.
2. Discuss bullying prevention strategies with students, and teach students to recognize the behavior and characteristics of bullying perpetrators and victims
3. Identify the signs of bullying or harassing behavior
4. Take immediate corrective action when bullying is observed
5. Report incidents to the appropriate authorities, including law enforcement in instances of criminal behavior.

~~Staff shall receive related professional development, including information about early warning signs of harassing/intimidating behaviors and effective response.~~

Based on an assessment of bullying incidents at school, the Superintendent or designee may increase supervision and security in areas where bullying most often occurs, such as classrooms, playgrounds, hallways, restrooms, and cafeterias.

INTERVENTION

Students are encouraged to notify school staff when they are being bullied or suspect that another student is being victimized. In addition, the Superintendent or designee shall develop means for students to report threats or incidents confidentially and anonymously.

School staff who witness an act of bullying shall immediately intervene to stop the incident when it is safe to do so.

When appropriate based on the severity or pervasiveness of the bullying, the Superintendent or designee shall notify the parents/guardians of victims and perpetrators and may contact law enforcement.

The Superintendent, principal, or principal's designee may refer a victim, witness, perpetrator, or other student affected by an act of bullying to a school counselor, school psychologist, social worker, child welfare attendance personnel, school nurse, or other school support service personnel for case management, counseling, and/or participation in a restorative justice program as appropriate.

REPORTING AND FILING OF COMPLAINTS

Any student, parent/guardian, or other individual who believes that a student has been subjected to bullying or who has witnessed bullying may report the incident to a teacher, the principal, a compliance officer, or any other available school employee. Within one business day of receiving such a report, a staff member shall notify the principal of the report, whether or not a uniform complaint is filed. In addition, any school employee who observes an incident of bullying involving a student shall, within one business day, report his/her observation to the principal or a district compliance officer, whether or not the alleged victim files a complaint.

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Within two business days of receiving a report of bullying, the principal shall notify the district compliance officer identified in AR 1312.3 - Uniform Complaint Procedures.

When the circumstances involve cyberbullying, individuals with information about the activity shall be encouraged to save and print any electronic or digital messages that they feel constitute cyberbullying and to notify a teacher, the principal, or other employee so that the matter may be investigated. When a student uses a social networking site or service to bully or harass another student, the Superintendent or designee may file a request with the networking site or service to suspend the privileges of the student and to have the material removed.

When a report of bullying is submitted, the principal or a district compliance officer shall inform the student or parent/guardian of the right to file a formal written complaint in accordance with AR 1312.3. The student who is the alleged victim of the bullying shall be given an opportunity to describe the incident, identify witnesses who may have relevant information, and provide other evidence of bullying.

INVESTIGATION AND RESOLUTION OF COMPLAINTS

Any complaint of bullying shall be investigated and, if determined to be discriminatory, resolved in accordance with law and the district's uniform complaint procedures specified in AR 1312.3.

If, during the investigation, it is determined that a complaint is about nondiscriminatory bullying, the principal or designee shall inform the complainant and shall take all necessary actions to resolve the complaint.

DISCIPLINE

Corrective actions for a student who commits an act of bullying of any type may include counseling, behavioral intervention and education, and, if the behavior is severe or pervasive as defined in Education Code 48900, may include suspension or expulsion in accordance with district policies and regulations.

Any employee who permits or engages in bullying or retaliation related to bullying shall be subject to disciplinary action, up to and including dismissal.

LEGAL REFERENCES

EDUCATION CODE

200-262.4	Prohibition of discrimination
32282	Comprehensive safety plan
32283.5	Bullying; online training
35181	Governing board policy on responsibilities of students
35291-35291.5	Rules
48900-48925	Suspension or expulsion
48985	Translation of notices
52060-52077	Local control and accountability plan

PENAL CODE

San Dieguito Union High School District

Policy Adopted: March 3, 1983

Policy Revised: June 8, 2006

Policy Revised: December 8, 2016

Policy Revised: June 21, 2018

STUDENTS

422.55	Definition of hate crime
647	Use of camera or other instrument to invade person's privacy; misdemeanor
647.7	Use of camera or other instrument to invade person's privacy; punishment
653.2	Electronic communication devices, threats to safety

CODE OF REGULATIONS, TITLE 5

4600-4687	Uniform complaint procedures
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UNITED STATES CODE, TITLE 47

254	Universal service discounts (e-rate)
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CODE OF FEDERAL REGULATIONS, TITLE 28

35.107	Nondiscrimination on basis of disability; complaints
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CODE OF FEDERAL REGULATIONS, TITLE 34

104.7	Designation of responsible employee for Section 504
106.8	Designation of responsible employee for Title IX
110.25	Notification of nondiscrimination on the basis of age

COURT DECISIONS

Wynar v. Douglas County School District, (2013) 728 F.3d 1062
 J.C. v. Beverly Hills Unified School District, (2010) 711 F.Supp.2d 1094
 Lavine v. Blaine School District, (2002) 279 F.3d 719

MANAGEMENT RESOURCES:**CSBA PUBLICATIONS**

Final Guidance: AB 1266, Transgender and Gender Nonconforming Students, Privacy, Programs, Activities & Facilities, Legal Guidance, March 2014
 Providing a Safe, Nondiscriminatory School Environment for Transgender and Gender-Nonconforming Students, Policy Brief, February 2014
 Addressing the Conditions of Children: Focus on Bullying, Governance Brief, December 2012
 Safe Schools: Strategies for Governing Boards to Ensure Student Success, 2011
 Building Healthy Communities: A School Leaders Guide to Collaboration and Community Engagement, 2009
 Cyberbullying: Policy Considerations for Boards, Policy Brief, July 2007

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

California's Social and Emotional Learning, Guiding Principles, 2018
 Health Education Content Standards for California Public Schools: Kindergarten Through Grade Twelve, 2008
 Bullying at School, 2003

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California K-12 Schools in Responding to Immigration Issues, April 2018

STUDENTS

U.S. DEPARTMENT OF EDUCATION, OFFICE FOR CIVIL RIGHTS PUBLICATIONS

Guidance to Schools: Bullying of Students with Disabilities, October 2014

Dear Colleague Letter: Bullying of Students with Disabilities, August 2013

Dear Colleague Letter: Guidance on Schools' Obligations to Protect Students from Student-on-Student Harassment on the Basis of Sex, Race, Color and National Origin, and Disability, October 26, 2010

Dear Colleague Letter: Harassment and Bullying, October 2010

WEB SITES

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

California Department of Education, Safe Schools Office: <http://www.cde.ca.gov/lr/ss>

California Office of the Attorney General: <http://oag.ca.gov>

Center on Great Teachers and Leaders: <http://gtlcenter.org>

Collaborative for Academic Social and Emotional Learning: <http://casel.org>

Common Sense Media: <http://www.commonsensemedia.org>

National School Safety Center: <http://www.schoolsafety.us>

Partnership for Children and Youth: <http://www.partnerforchildren.org>

U.S. Department of Education: <http://www.ed.gov>

STUDENTS**5145.13****RESPONSE TO IMMIGRATION ENFORCEMENT**

The Governing Board is committed to the success of all students and believes that every school site should be a safe and welcoming place for all students and their families irrespective of their citizenship or immigration status.

District staff shall not solicit or collect information or documents regarding the citizenship or immigration status of students or their family members or provide assistance with immigration enforcement at district schools, except as may be required by state and federal law.

No student shall be denied equal rights and opportunities nor be subjected to unlawful discrimination, harassment, intimidation, or bullying in the district's programs and activities on the basis of his/her immigration status.

The Superintendent or designee shall notify parents/guardians regarding their children's right to a free public education regardless of immigration status or religious beliefs and their rights related to immigration enforcement. (Education Code 234.7)

Consistent with requirements of the California Office of the Attorney General, the Superintendent or designee shall develop procedures for addressing any requests by a law enforcement officer for access to district records, school sites, or students for the purpose of immigration enforcement.

Teachers, school administrators, and other school staff shall receive training regarding immigration issues, including information on responding to a request from an immigration officer to visit a school site or to have access to a student.

The Superintendent or designee shall report to the Board in a timely manner any requests for information or access to a school site by an officer or employee of a law enforcement agency for the purpose of enforcing the immigration laws. Such notification shall be provided in a manner that ensures the confidentiality and privacy of any potentially identifying information.

Legal Reference:**EDUCATION CODE**

200 Educational equity

220 Prohibition of discrimination

234.1 Safe Place to Learn Act

234.7 Student protections relating to immigration and citizenship status

48204.4 Evidence of residency for school enrollment

48980 Parental notifications

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48985 Notices to parents in language other than English

GOVERNMENT CODE

8310.3 California Religious Freedom Act

PENAL CODE

422.55 Definition of hate crime

627.1-627.6 Access to school premises, outsiders

UNITED STATES CODE, TITLE 20

1232g Family Educational Rights and Privacy Act

COURT DECISIONS

Plyler v. Doe, 457 U.S. 202 (1982)

Management Resources:

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Legal Guidance on Providing All Children Equal Access to Education, Regardless of Immigration Status, February 2017

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

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

California Office of the Attorney General: <http://oag.ca.gov>

California Department of Education: <http://www.cde.ca.gov>

California Department of Fair Employment and Housing: <http://www.dfeh.ca.gov>

California Department of Justice: <http://www.justice.gov>

U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/about/offices/list/ocr>

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U.S. Immigration and Customs Enforcement: <http://www.ice.gov>

U.S. Immigration and Customs Enforcement, Online Detainee Locator System:
<http://locator.ice.gov/odls>

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NONDISCRIMINATION/HARASSMENT

The Governing Board desires to provide a safe school environment that allows all students equal access and opportunities in the district's academic and other educational support programs, services, and activities. The Board prohibits, at any district school or school activity, unlawful discrimination, including discriminatory harassment, intimidation, and bullying of any student based on the student's actual or perceived race, color, ancestry, national origin, nationality, ethnicity, ethnic group identification, **immigration status**, age, religion, marital **status, pregnancy or**, -parental status, physical or mental disability, sex, sexual orientation, gender, gender identity, **or** gender expression **or genetic information**, or association with a person or group with one or more of these actual or perceived characteristics.

This policy shall apply to all acts related to school activity or to school attendance occurring within a district school **and to acts which occur off campus or outside of school-related or school-sponsored activities but which may have an impact or create a hostile environment at school.-**

Unlawful discrimination, including discriminatory harassment, intimidation, or bullying, **may result from** ~~includes~~ physical, verbal, nonverbal, or written conduct based on any of the categories listed above. Unlawful discrimination also ~~shall~~ **includes** the creation of a hostile environment ~~when the~~ **through** prohibited conduct **that** is so severe, persistent, or pervasive that it affects a student's ability to participate in or benefit from an educational program or activity; creates an intimidating, threatening, hostile, or offensive educational environment; has the effect of substantially or unreasonably interfering with a student's academic performance; or otherwise adversely affects a student's educational opportunities.

Unlawful discrimination also includes disparate treatment of students based on one of the categories above with respect to the provision of opportunities to participate in school programs or activities or the provision or receipt of educational benefits or services.

The Board also prohibits any form of retaliation against any individual who ~~files reports~~ or ~~otherwise~~ participates in the ~~filing reporting of unlawful discrimination, files or participates in the filing of a complaint, or investigation~~ **investigates or participates in the investigation** of a complaint or report ~~regarding alleging an incident of unlawful~~ discrimination. Retaliation complaints shall be investigated and resolved in the same manner as a discrimination complaint.

~~to remove any identified barrier to student access to or participation in the educational program. He/she shall report his/her findings and recommendations to the Board after each review.~~

The Superintendent or designee shall facilitate students' access to the educational program by publicizing the district's nondiscrimination policy and related complaint procedures to students, parents/guardians, and employees. He/she shall provide training and information on the scope and use of the policy and complaint procedures and take other measures designed to increase the school community's understanding of the requirements of law related to discrimination. The Superintendent or designee shall regularly review the implementation of the district's nondiscrimination policies and practices and, as necessary, shall take action **to remove any identified barrier to student access to or participation in the district's educational program. He/she shall report his/her findings and recommendations to the Board after each review.**

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Regardless of whether a complainant complies with the writing, timeline, and/or other formal filing requirements, all complaints alleging unlawful discrimination, including discriminatory harassment, intimidation, or bullying, shall be investigated and prompt action taken to stop the discrimination, prevent recurrence, and address any continuing effect on students.

Students who engage in unlawful discrimination, including discriminatory harassment, intimidation, retaliation, or bullying, in violation of law, Board policy, or administrative regulation shall be subject to appropriate consequence or discipline, which may include suspension or expulsion for behavior that is severe or pervasive as defined in Education Code 48900.4. Any employee who permits or engages in prohibited discrimination, including discriminatory harassment, intimidation, retaliation, or bullying, shall be subject to disciplinary action, up to and including dismissal.

RECORD-KEEPING

The Superintendent or designee shall maintain a record of all reported cases of unlawful discrimination, including discriminatory harassment, intimidation, or bullying, to enable the district to monitor, address, and prevent repetitive prohibited behavior in district schools.

LEGAL REFERENCE**EDUCATION CODE**

200-262.4	Prohibition of discrimination
48900.3	Suspension or expulsion for act of hate violence
48900.4	Suspension or expulsion for threats or harassment
48904	Liability of parent/guardian for willful student misconduct
48907	Student exercise of free expression
48950	Freedom of speech
48985	Translation of notices
49020-49023	Athletic programs
51500	Prohibited instruction or activity
51501	Prohibited means of instruction
60044	Prohibited instructional materials

CIVIL CODE

1714.1	Liability of parents/guardians for willful misconduct of minor
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GOVERNMENT CODE

11135 Nondiscrimination in programs or activities funded by state

PENAL CODE

422.55	Definition of hate crime
422.6	Crimes, harassment

STUDENTS

CODE OF REGULATIONS, TITLE 5

432	Student record
4600-4687	Uniform complaint procedures
4900-4965	Nondiscrimination in elementary and secondary education programs

UNITED STATES CODE, TITLE 20

1681-1688	Title IX of the Education Amendments of 1972
12101-12213	Title II equal opportunity for individuals with disabilities

UNITED STATES CODE, TITLE 29

794	Section 504 of Rehabilitation Act of 1973
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UNITED STATES CODE, TITLE 42

2000d-2000e-17	Title VI and Title VII Civil Rights Act of 1964, as amended
2000h-2-2000h-6	Title IX of the Civil Rights Act of 1964
6101-6107	Age Discrimination Act of 1975

CODE OF FEDERAL REGULATIONS, TITLE 28

35.107 Nondiscrimination on basis of disability; complaints

CODE OF FEDERAL REGULATIONS, TITLE 34

99.31 Disclosure of personally identifiable information

100.3	Prohibition of discrimination on basis of race, color or national origin
104.7	Designation of responsible employee for Section 504
106.8	Designation of responsible employee for Title IX
106.9	Notification of nondiscrimination on basis of sex

110.25 Prohibition of discrimination based on age

COURT DECISIONS

Donovan v. Poway Unified School District, (2008) 167 Cal.App.4th 567
Flores v. Morgan Hill Unified School District, (2003) 324 F.3d 1130

MANAGEMENT RESOURCES

CSBA PUBLICATIONS

[Updated Legal Guidance: Protecting Transgender and Gender Nonconforming Students Against Sex Discrimination, July 2016](#)

[Providing a Safe, Nondiscriminatory School Environment for Transgender and Gender-Nonconforming Students, Policy Brief, February 2014](#)

[Final Guidance Regarding Transgender Students, Privacy, and Facilities, March 2014](#)

[Safe Schools: Strategies for Governing Boards to Ensure Student Success, 2011](#)

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

[Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California's K-12 Schools in Responding to Immigration Issues, April 2018](#)

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FIRST AMENDMENT CENTER PUBLICATIONS

Public Schools and Sexual Orientation: A First Amendment Framework for Finding Common Ground, 2006

~~NATIONAL SCHOOL BOARDS ASSOCIATION PUBLICATIONS~~

~~Dealing with Legal Matters Surrounding Students' Sexual Orientation and Gender Identity, 2004~~

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Examples of Policies and Emerging Practices for Supporting Transgender Students, May 2016

Dear Colleague Letter: Title IX Coordinators, April 2015

Dear Colleague Letter: Harassment and Bullying, October 2010

Notice of Non-Discrimination, January 1999

WEBSITES

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

California Department of Education: <http://www.cde.ca.gov>

California Safe Schools Coalition: <http://www.casafeschools.org>

First Amendment Center: <http://www.firstamendmentcenter.org>

National School Boards Association: <http://www.nsba.org>

U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/about/offices/list/ocr>

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5145.9

HATE MOTIVATED BEHAVIOR

The Governing Board is committed to providing a safe learning environment that protects students from discrimination, harassment, intimidation, bullying, and other behavior motivated by a person's hostility towards another person's real or perceived ethnicity, national origin, immigrant status, sex, gender, sexual orientation, religious belief, age, disability, or any other physical or cultural characteristic. The Superintendent or designee shall design strategies to promote harmonious relationships among students, prevent incidents of hate-motivated behavior to the extent possible, and address such incidents if they occur.

The Superintendent or designee shall collaborate with regional programs and community organizations to promote safe environments for youth. Such collaborative efforts shall focus on ensuring an efficient use of district and community resources, developing effective prevention strategies and response plans, providing assistance to students affected by hate-motivated behavior, and/or educating students who have perpetrated hate-motivated acts.

The district shall provide students with age-appropriate instruction that includes the development of social-emotional learning, promotes their understanding of and respect for human rights, diversity, and acceptance in a multicultural society, and provides strategies to manage conflicts constructively.

As necessary, the district shall provide counseling, guidance, and support to students who are victims of hate-motivated behavior and to students who exhibit such behavior.

The Superintendent or designee shall ensure that the rules prohibiting hate-motivated behavior and procedures for reporting a hate-motivated incident are provided to students and parents/guardians.

The Superintendent or designee shall provide staff with training on recognizing and preventing hate-motivated behavior and on effectively enforcing rules for appropriate student conduct.

COMPLAINT PROCESS

A student or parent/guardian who believes the student is a victim of hate-motivated behavior is strongly encouraged to report the incident to a teacher, the principal, or other staff member.

Any staff member who is notified that hate-motivated behavior has occurred, observes such behavior, or otherwise becomes aware of an incident shall immediately contact the principal or the compliance officer responsible for coordinating the district's response to complaints and complying with state and federal civil rights laws. As appropriate, he/she shall also contact law enforcement.

Any complaint of hate-motivated behavior shall be investigated and, if determined to be discriminatory, shall be resolved in accordance with law and the district's uniform complaint procedures specified in AR 1312.3 - Uniform Complaint Procedures. If, during the investigation, it is determined that a complaint is about nondiscriminatory behavior, the principal or designee shall inform the complainant and shall take all necessary actions to resolve the complaint.

LEGAL REFERENCE

STUDENTS

5145.9

EDUCATION CODE

200-262.4 Prohibition of discrimination

32282 School safety plans

48900.3 Suspension for hate

48900.4 Suspension or expulsion for threats or harassment

PENAL CODE

422.55 Definition of hate crime

422.6 Crimes, harassment

CODE OF REGULATIONS, TITLE 5

4600-4670 Uniform complaint procedures

4900-4965 Nondiscrimination in elementary and secondary education programs

CODE OF FEDERAL REGULATIONS, TITLE 28

35.107 Nondiscrimination on basis of disability; complaints

CODE OF FEDERAL REGULATIONS, TITLE 34

100.3 Prohibition of discrimination on basis of race, color or national origin

104.7 Designation of responsible employee for Section 504

106.8 Designation of responsible employee for Title IX

110.25 Prohibition of discrimination based on age

Management Resources:

CALIFORNIA DEPARTMENT OF EDUCATION

PUBLICATIONS

Bullying at School, 2003

CALIFORNIA OFFICE OF THE ATTORNEY GENERAL PUBLICATIONS

Promoting a Safe and Secure Learning Environment for All: Guidance and Model Policies to Assist California K-12 Schools in Responding to Immigration Issues, April 2018

U.S. DEPARTMENT OF EDUCATION, OFFICE FOR CIVIL RIGHTS PUBLICATIONS

Dear Colleague Letter: Harassment and Bullying, October 2010

STUDENTS

5145.9

Dear Colleague Letter: Prohibited Disability Harassment, July 2000

WEB SITES

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

California Association of Human Relations Organizations: <http://www.cahro.org>

California Department of Education: <http://www.cde.ca.gov>

California Office of the Attorney General: <http://oag.ca.gov>

U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/about/offices/list/ocr>

U.S. Department of Justice: <http://www.justice.gov>

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED BY: Douglas B. Gilbert, Director of Purchasing
Tina Douglas, Associate Superintendent,
Business Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: EMERGENCY WAIVER / TORREY PINES HS MEDIA
CENTER ELEVATOR PROJECT UPDATE

EXECUTIVE SUMMARY

On March 15, 2018 the Board adopted a resolution for emergency waiver of a public project to repair an elevator at Torrey Pines High School that had been deemed unsafe. Since this is the only elevator providing ADA access to the learning commons the board authorized district staff to enter into a contract with Guardian Elevator Mechanical Services Inc. without advertising for or inviting bids.

Public contract code (PCC) 22050(C)(1) requires that the Board review the emergency action at every regularly scheduled meeting thereafter until the project is complete or action terminated, to determine by a four-fifths vote, that there is a need to continue the action.

The work was started the week of June 4, 2018. It is anticipated that it will take three weeks for the completion of the project.

RECOMMENDATION:

Administration recommends that the Board approve continuing the Torrey Pines High School emergency repair elevator project with Guardian Elevator Mechanical Services Inc.

FUNDING SOURCE:

General Fund/Unrestricted 01-00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 15, 2018

BOARD MEETING DATE: June 21, 2018

PREPARED & SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPOINTMENT OF INTERIM SUPERINTENDENT & APPROVAL OF EMPLOYMENT CONTRACT / LARRY PERONDI

EXECUTIVE SUMMARY

At the June 13, 2018 Special Board meeting, the Board interviewed candidates to serve as the Interim Superintendent while the Board conducts a search for a permanent superintendent. The Board selected Mr. Larry Perondi to serve as the Interim Superintendent. Mr. Perondi retired from Oceanside Unified School District in 2014, where he served as superintendent for seven years. He began his career as a teacher at Sweetwater Union High School District and rose to Deputy Superintendent during his 32 years at the district prior to moving to Oceanside Unified.

The interim superintendent will discharge all of the duties of the superintendent under the California Education Code or as directed by the Board of Trustees and handle the demands of that office while staff continues its focus on the daily activities of running the school district. Mr. Perondi is expected to generally work a minimum of two days per week or when he and the Board President determine the interim superintendent's presence is necessary.

The contract will be provided to the Board and posted publicly when it is finalized.

RECOMMENDATION:

It is recommended that the Board approve the appointment of Larry Perondi as Interim Superintendent of the San Dieguito Union High School District, effective July 1, 2018, and approve entering into a temporary employment contract with Larry Perondi, for the term commencing July 1, 2018, until complete, except the agreement may be terminated by either party with ten (10) days prior written notice, in the amount of \$1,100.00 per day, plus ordinary or reasonable reimbursement of business expenses, to be expended from the General Fund 01-00, and authorize Beth Hergesheimer to execute the contract.

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FUNDING SOURCE:

General Fund/Unrestricted 01-00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 12, 2018

BOARD MEETING DATE: June 21, 2018

**PREPARED &
SUBMITTED BY:** Eric Dill, Superintendent

SUBJECT: SCHOOL START TIMES

EXECUTIVE SUMMARY

The district has a long tradition of providing flexible scheduling options to accommodate family needs and preferences.

Currently, our high schools start between 7:40 and 8:00. If the start times would change to 8:30 a.m. under our current bell schedule configurations, Torrey Pines and La Costa Canyon would end at 3:30 and the two academy schools would end at 3:50. Our middle schools would not be seriously affected as all currently start first period between 8:15 and 8:30, with end times currently between 2:45 and 3:05 p.m.

The district may consider moving start times later. Some members of the community have requested this change. There are many factors to consider. Extra-curricular activities such as performing arts and athletics would experience the greatest impact as all after-school events would be required to start later. Coordinating inter-scholastic competitions with schools in our CIF conference that may end their day earlier would become more challenging or result in students missing class time to travel to away games which may start earlier at other schools. Other considerations are parent work schedules, school supervision, and transportation service shared with middle schools.

If the board is interested in moving start times later, staff would recommend surveying parents, students, and teachers on start time preferences so that all opinions are taken into consideration before making a voluntary change to later high school start times.

The Board previously considered a resolution to support Senate Bill 328 (Portantino) which would require all middle and high schools in the state to begin first period no earlier than 8:30 a.m. The resolution failed.

ITEM 28

The bill passed on a party-line vote in the California Senate, but failed in the Assembly in September 2017. No action has been taken since then, but there is a motion in the Assembly to reconsider scheduled for June 5, 2018. If passed by the Assembly, the bill would head to the conference committee (due to a floor amendment) for a final vote by both houses, and finally to the Governor.

If the bill is signed into law by the Governor in its current form, districts would have until July 1, 2020 to transition to the 8:30 start time. Zero periods are excluded from the mandatory start time, but a full school day would begin no earlier than 8:30. Administration would begin working on a transition plan which would include an option to move to the later start time.

The Assembly Senate Committee on Education offered this analysis of the bill:

Arguments in support. *Supporters cite research showing (1) the negative effects of sleep deprivation among adolescents and (2) that start times of 8:30 a.m. or later reverses those effects. They assert that adolescent sleep deprivation "is a public health issue that deserves a serious immediate response," and that starting school later is a "simple and obvious fix." Supporters also argue that adolescents' brains are "hard wired" to not sleep before 11:00 p.m., so simply going to bed earlier is not a solution. Finally, they argue that schools benefit from later start times, because experience has shown that the later time results in increased attendance (which increases revenue), reduced tardiness, improved academic performance, and a lower incidence of behavioral problems.*

Arguments in opposition. *Opponents argue that the bill "does not consider the impact it creates on various levels from parent drop off times and their work hours; feasible hours for extra-curricular activities, physical education, and athletic programs; and school transportation hours that are coordinated with other local school campuses and city ordinances."*

This item was tabled at the June 7, 2018 Board meeting and is being resubmitted to the Board at this meeting.

RECOMMENDATION:

It is recommended that the Board discuss middle and high school start times and provide direction to staff based on the Board's consensus.

FUNDING SOURCE:

Not applicable.