

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

JUNE 16, 2011

THURSDAY, JUNE 16, 2011
6:30 PM

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

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

1. President Hergesheimer called the meeting to order at 6:00 PM to receive public comments on Closed Session agenda items. No public comments were presented.

2. CLOSED SESSION(ITEM 2)
The Board convened to Closed Session at 6:01 PM to:
 - A. To consider personnel issues, pursuant to Government Code Sections 11126 and 54957; limited to consideration of the appointment, employment, evaluation of performance, discipline /release, dismissal of a public employee or to hear *complaints or charges brought against such employee by another person or employee unless the employee requests a public session.*
(2 issues)
 - B. To conference with Labor Negotiators, pursuant to Government Code Section 54957.8.
Agency Negotiators: Superintendent and Associate Superintendents (3)
Employee Organizations: San Dieguito Faculty Association / California School Employees Association
 - C. Consideration and/or deliberation of student discipline matters (2 cases)

OPEN SESSION / ATTENDANCE

BOARD OF TRUSTEES

Joyce Dalessandro
Barbara Groth
Beth Hergesheimer
Amy Herman
John Salazar

DISTRICT ADMINISTRATORS / STAFF

Ken Noah, Superintendent
Eric Dill, Associate Superintendent, Business Services
Terry King, Associate Superintendent, Human Resources
Rick Schmitt, Associate Superintendent, Educational Services
Bruce Cochrane, Executive Director, Pupil Services
Delores Perley, Director, Finance
Becky Banning, Recording Secretary

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

4. PLEDGE OF ALLEGIANCE(ITEM 4)
Ms. Hergesheimer led the pledge of Allegiance.
5. REPORT OUT OF CLOSED SESSION(ITEM 5)
The board took action to approve the expulsion of Student #837236 and the stipulated expulsion of Student #1200687. Motions were unanimously carried.
6. APPROVAL OF MINUTES OF THE JUNE 2ND BOARD WORKSHOP AND REGULAR MEETING
It was moved by Ms. Herman, seconded by Ms. Dalessandro, to approve the Minutes of June 2, 2011, as presented. Motion unanimously carried.

NON-ACTION ITEMS(ITEMS 7 - 10)

7. STUDENT UPDATES(ITEM 7)
Students were not present at this meeting due to end-of-year commitments at their schools.
8. BOARD OF TRUSTEES UPDATES AND REPORTS.....(ITEM 8)
Ms. Hergesheimer – watched a recorded webcast regarding budget updates; attended the Annual Teacher Appreciation event hosted by Rancho Santa Fe Security; and attended an Encinitas General Plan Committee meeting at the Encinitas Community Center to receive more information on two recent public surveys.

Mr. Salazar – attended Sunset High School’s graduation ceremony prior to the meeting.
9. SUPERINTENDENT’S REPORTS, BRIEFINGS AND LEGISLATIVE UPDATES
Superintendent Noah announced that Cabinet will be in an all-day planning session on June 23rd, to discuss this year’s Annual Report. The outcome and next steps will be presented to the Board in a future workshop. Mr. Noah also met with a professor and a Rabbi to discuss the current textbook challenge.
10. DEPARTMENT / SCHOOL UPDATES(NONE SCHEDULED)

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

Board Member John Salazar asked to pull Item 15A from consent for further discussion. It was therefore, moved by Ms. Dalessandro, seconded by Ms. Herman, to remove this item from consent, and that items 11 through 14, and 15B through 15H be approved as presented. Motion unanimously carried.

11. SUPERINTENDENT

- A. GIFTS AND DONATIONS
Accept the Gifts and Donations, as presented
- B. FIELD TRIP REQUESTS
Approve all Field Trip Requests submitted, as presented.

12. HUMAN RESOURCES

- A. PERSONNEL REPORTS
Approve matters pertaining to employment of personnel, salaries, leaves of absence, resignations, changes in assignments, extra duty assignments, and consultant services:
 1. Certificated and/or Classified Personnel Reports, as presented.

13. EDUCATIONAL SERVICES

- A. APPROVAL/RATIFICATION OF AGREEMENTS
(None Submitted)

14. PUPIL SERVICES

- A. APPROVAL/RATIFICATION OF NON-PUBLIC SCHOOL / NON-PUBLIC AGENCY CONTRACTS
(None Submitted)
- B. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. Carlsbad Unified School District, to share the cost of leasing the site for the Adult Transition Program-North shared by CUSD and SDUHSD, during the period July 1, 2010 through June 30, 2011, in the amount of \$27,899.68, to be expended from the General Fund/Restricted 06-00.

15. BUSINESS

- A. APPROVAL/RATIFICATION OF AGREEMENTS (THIS ITEM WAS REMOVED FROM CONSENT FOR FURTHER DISCUSSION / ACTION)

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

- ~~1. LANDesk Software, Inc. to provide hardware independent imaging design and configuration services, during the period June 6, 2011 through August 31, 2011, for an amount not to exceed \$12,575.00, to be expended from the General Fund 03-00.~~
- ~~2. The Epler Company to perform an actuarial valuation to determine the amount of actuarial liability for the district's retiree health benefits program, beginning June 30, 2011 and until completed, for an amount not to exceed \$6,000.00, to be expended from the General Fund 03-00.~~
- ~~3. Gilbane Building Company, to provide preconstruction planning and cost estimating services for Earl Warren Middle School, during the period June 6, 2011 through November 30, 2011, in an amount not to exceed \$23,000.00, to be expended from Capital Facilities Fund 25-19 and Mello Roos funds.~~
- ~~4. Erickson Hall Construction Company, to provide preconstruction planning and cost estimating services for Diegueno Middle School, during the period June 6, 2011 through November 30, 2011, in an amount not to exceed \$16,310.00, to be expended from Capital Facilities Fund 25-19 and Mello Roos funds.~~
- ~~5. Sundt Construction, Inc., to provide preconstruction planning and cost estimating services for Carmel Valley Middle School and Sunset High School, during the period June 3, 2011 through November 30, 2011, in an amount not to exceed \$44,144.00, to be expended from Capital Facilities Fund 25-19 and Mello Roos funds.~~
- ~~6. Rudolph and Sletten, Inc., to provide preconstruction planning and cost estimating services for Oak Crest Middle School, during the period June 6, 2011 through November 30, 2011, in an amount not to exceed \$16,282.00, to be expended from Capital Facilities Fund 25-19 and Mello Roos funds.~~
- ~~7. Barnhart Balfour Beatty, Inc. fka Douglas E. Barnhart, Inc., to provide preconstruction planning and cost estimating services for Torrey Pines High School, Canyon Crest Academy, San Dieguito Academy, and La Costa Canyon High School, during the period June 6, 2011 through November 30, 2011, in an amount not to exceed \$63,649.04, to be expended from Capital Facilities Fund 25-19 and Mello Roos funds.~~

- B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Christina M. Bennett, Eric R. Dill, or Ken Noah to execute all pertinent documents:

1. Digital Schools of California, LLC for services-based detailed application software for human resources, budgeting, and payroll management, extending the contract for one year, during the period July 1, 2011 through June 30, 2012, in the amount of \$41,952.00 with options to

renew for two additional one year periods, with an annual 5% increase per year as allowed in the contract, to be expended from the General Fund 03-00.

2. County of San Diego, for the district's share of the costs of furnishing, equipping, operating, and maintaining the shared use library facility in the City of Solana Beach, extending the contract for an additional ten year period commencing upon execution of this amendment and amending provisions as allowed, for an estimated annual cost of \$30,043.00, with an annual adjustment commensurate with district average staffing, materials, and supplies costs, to be expended from the General Fund 03-00.

C. AWARD/RATIFICATION OF CONTRACTS
(None Submitted)

D. APPROVAL OF CHANGE ORDERS
(None Submitted)

E. ACCEPTANCE OF CONSTRUCTION PROJECTS
(None Submitted)

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

1. Authorize the Superintendent of Schools to direct the administration to advertise for any necessary bids, during the period July 1, 2011 through June 30, 2012.
2. Authorize the Superintendent of Schools or designee to approve entering into all contracts/agreements, during the period June 10, 2011 through August 31, 2011, and that the contracts/agreements be presented to the Board of Trustees for ratification at the next regularly scheduled meeting.

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

Adopt resolution authorizing the administration to sell surplus property on an as needed basis during the course of the 2011-12 fiscal year.

H. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

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

BUSINESS / ITEM 15-A, (REMOVED FROM CONSENT FOR FURTHER DISCUSSION /ACTION):

15. A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. LANDesk Software, Inc. to provide hardware independent imaging design and configuration services, during the period June 6, 2011 through August 31, 2011, for an amount not to exceed \$12,575.00, to be expended from the General Fund 03-00.
2. The Epler Company to perform an actuarial valuation to determine the amount of actuarial liability for the district's retiree health benefits program, beginning June 30, 2011 and until completed, for an amount not to exceed \$6,000.00, to be expended from the General Fund 03-00.
3. Gilbane Building Company, to provide preconstruction planning and cost estimating services for Earl Warren Middle School, during the period June 6, 2011 through November 30, 2011, in an amount not to exceed \$23,000.00, to be expended from Capital Facilities Fund 25-19 and Mello Roos funds.
4. Erickson-Hall Construction Company, to provide preconstruction planning and cost estimating services for Diegueno Middle School, during the period June 6, 2011 through

November 30, 2011, in an amount not to exceed \$16,310.00, to be expended from Capital Facilities Fund 25-19 and Mello Roos funds.

5. Sundt Construction, Inc., to provide preconstruction planning and cost estimating services for Carmel Valley Middle School and Sunset High School, during the period June 3, 2011 through November 30, 2011, in an amount not to exceed \$44,144.00, to be expended from Capital Facilities Fund 25-19 and Mello Roos funds.
6. Rudolph and Sletten, Inc., to provide preconstruction planning and cost estimating services for Oak Crest Middle School, during the period June 6, 2011 through November 30, 2011, in an amount not to exceed \$16,282.00, to be expended from Capital Facilities Fund 25-19 and Mello Roos funds.
7. Barnhart-Balfour Beatty, Inc. fka Douglas E. Barnhart, Inc., to provide preconstruction planning and cost estimating services for Torrey Pines High School, Canyon Crest Academy, San Dieguito Academy, and La Costa Canyon High School, during the period June 6, 2011 through November 30, 2011, in an amount not to exceed \$63,649.04, to be expended from Capital Facilities Fund 25-19 and Mello Roos funds.
8. ELITE, dba Elite Services USA, to provide security services for Canyon Crest Academy graduation ceremony on June 17, 2011, for an estimated amount of \$650.00, to be expended from the General Fund 03-00.

Mr. Salazar asked for further clarification regarding this item. After board discussion with district administration, it was moved by Ms. Dalessandro, seconded by Ms. Herman, to approve the item as presented. Noes: Salazar; Ayes: Dalessandro, Groth, Herman, Hergesheimer; Absent: 0; Abstain: 0; motion carried.

DISCUSSION / ACTION ITEMS(ITEMS 16 - 21)

16. APPROVAL OF PROPOSED INSTRUCTIONAL CALENDARS, 2013-14 AND 2014-15

It was moved by Ms. Groth, seconded by Ms. Dalessandro, to approve the Proposed Instructional Calendars for 2013-14 and 2014-15, as presented. Motion unanimously carried.

17. APPROVAL OF REVISED BOARD MEETING SCHEDULE, 2011

It was moved by Ms. Herman, seconded by Ms. Groth, to approve Revision of Board Meeting Schedule, 2011, (moving August 4th meeting to August 18th), as presented. Motion unanimously carried.

18. ADOPTION OF RESOLUTION, LAYOFF / REDUCTIONS OF HOURS OF CLASSIFIED EMPLOYEES / POSITIONS FOR FISCAL YEAR 2011-2012

It was moved by Ms. Groth, seconded by Ms. Herman, to adopt Resolution Initiating Layoff and/or Reductions of Hours and/or Months of Classified Employees/Positions for Fiscal Year 2011-2012. Motion unanimously carried.

19. ADOPTION OF 2011-12 ANNUAL BUDGET / GENERAL FUND & SPECIAL FUNDS

A. PUBLIC HEARING – President Hergesheimer opened the hearing for public comments; no comments presented; hearing closed.

B. ADOPTION OF PROPOSED 2011-12 ANNUAL BUDGET / GENERAL FUND & SPECIAL FUNDS

It was moved by Ms. Groth, seconded by Ms. Herman, to adopt the proposed 2011-12 Annual Budget / General Fund & Special Funds, as presented. Motion unanimously carried.

20. APPROVAL OF BOARD POLICY REVISION PROPOSAL, #3111, “*FUND BALANCE POLICY*”

It was moved by Ms. Groth, seconded by Ms. Dalessandro, to approve revision of Board Policy #3111, “Fund Balance Policy”, as presented. Motion unanimously carried.

21. APPROVAL OF CONSOLIDATED APPLICATION, PART I

It was moved by Ms. Dalessandro, seconded by Ms. Groth, to approve the Consolidated Application, Part I, as presented. Motion unanimously carried.

INFORMATION ITEMS.....(ITEMS 22 - 29)

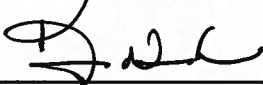
- 22. BUSINESS SERVICES UPDATE ERIC DILL, ASSOCIATE SUPERINTENDENT
Mr. Dill gave an update on the status of the state audit, which has now been completed.
- 23. HUMAN RESOURCES UPDATE TERRY KING, ASSOCIATE SUPERINTENDENT
Ms. King gave an update on the district's current unemployment rate. She also addressed a recent article published by Ed Source. (See attached).
- 24. EDUCATIONAL SERVICES UPDATE RICK SCHMITT, ASSOCIATE SUPERINTENDENT
Mr. Schmitt gave an update on Algebra Honors Readiness Test Results for 2011, (taken by current 6th grade students); and shared financial reports on the Adult Education and Regional Occupation Programs. Handouts for these items are attached.
- 25. PUBLIC COMMENTS – None presented.
- 26. FUTURE AGENDA ITEMS - None discussed.
- 27. ADJOURNMENT TO CLOSED SESSION – No Closed Session required.
- 28. REPORT OUT OF CLOSED SESSION – No further action taken by the Board.
- 29. ADJOURNMENT OF MEETING - Meeting adjourned at 7:38 PM.



Barbara Groth, Board Clerk

07 / 14 / 2011

Date



Ken Noah, Superintendent

07 / 14 / 2011

Date

APPROVED IN PUBLIC MEETING OF THE
BOARD OF TRUSTEES OF THE SAN DIEGUITO
UNION HIGH SCHOOL DISTRICT 7-14-11
Becky Banning
BECKY BANNING RECORDING SECRETARY
BOARD OF TRUSTEES



How state laws and collective bargaining shape the way teachers are evaluated, paid, and dismissed in California

In California, state law plus provisions of collective bargaining agreements function together to define the employment relationship between most teachers and their districts.

The Stull Act, passed in 1971 and periodically amended, balances the state's interest in having quality teachers with employees' rights related to how evaluations are conducted, compensation and tenure decided, and dismissals handled. First and foremost, it requires districts to develop standards for student achievement by grade and subject as one basis for teacher evaluations. The act also applies to all other certificated personnel.

In addition, the state's Educational Employment Relations Act (EERA), enacted in 1975, guarantees teachers the right to collectively bargain and defines the scope of bargaining, including the procedures to be used for the evaluation of employees.

While the law outlines the parameters of the district/union relationship, collective bargaining agreements generally include more specific requirements, such as salary incentives, seniority policies, and how evaluations are done.

This policy guide highlights some of the important laws that currently exist in California related to teacher evaluation issues. The implementation, enforcement, and monitoring of these laws are generally left up to the districts and teacher unions in this state—or to the courts if the two sides disagree on how to interpret them.

EdSource thanks the **Walter & Elise Haas Fund** for supporting the development and dissemination of this brief.

EVALUATION FREQUENCY AND CONTENT

State law specifies minimum frequencies

Critics of current laws and policies say that teacher quality could be improved if teachers were evaluated more frequently and given constructive feedback. California law requires regular, but relatively few, evaluations.

Under California's Education Code [44660-44665], teacher evaluations must occur on a regular basis. Teachers with probationary status must be evaluated at least once every school year. Permanent employees may be evaluated every other year, or less. Permanent teachers who have been employed at least 10 years in the same district and whose previous evaluation was at least satisfactory may be evaluated once every five years. Any teacher who receives an unsatisfactory evaluation must be evaluated annually until a satisfactory evaluation is achieved or dismissal occurs.

Beyond the minimum requirements, districts and unions are free to negotiate more frequent evaluations and to determine procedures, such as whether teachers are given advance notice before formal observations of their classroom.

State law also specifies the content

Current debates often focus on whether student assessment data can be used to evaluate teachers, perhaps based in part on a misconception.

Since the enactment of the Stull Act in 1971, California law has required that districts set standards and evaluate teachers on them. In 1999, lawmakers added that teachers be evaluated on state standards as measured by state criterion-referenced tests.

The Education Code [44660-44665] requires local school boards to establish

standards of student achievement at each grade in each subject and to evaluate certificated personnel in the following four areas:

1. the progress of students toward reaching the district's standards and, if applicable, the state content standards "as measured by state-adopted, criterion-referenced assessments";
2. "instructional techniques and strategies";
3. "adherence to curricular objectives"; and
4. "the establishment and maintenance of a suitable learning environment, within the scope of the employee's responsibilities."

The Education Code also requires that evaluations include recommendations for improvement as needed. And the state's Government Code [3543-3543.8] says districts and unions must bargain over procedures to be used to evaluate employees.

SALARIES AND PERMANENT STATUS

Teacher salaries are generally based on training and years of experience

Districts in a number of states, such as Tennessee and Colorado, have been experimenting with performance-based raises for teachers. In California, training and experience, for the most part, determine salaries.

California's Education Code [45022-45061.5] requires districts to draft a schedule of salaries and make it available to all employees. All teachers must be classified on the schedule on the basis of uniform allowances for years of training and experience.

Further, the Government Code [3543-3543.8] requires districts to bargain with unions over "matters relating to wages" and health and welfare benefits. But districts and local teachers' unions can agree to salary criteria beyond the uniform allowance,

such as compensation incentives for graduate degrees, Special Education teachers, or math and science teachers.

Permanent status is based on experience

Currently, education policy stakeholders have differing views about how long it should take for a teacher to achieve permanent status and about the value of this type of employment protection.

California’s Education Code [44929.20-44929.29] establishes that teachers’ first two years on the job are a probationary period when a district may choose not to rehire a teacher without providing a reason as long as the action is legal and does not violate civil rights. Teachers who successfully complete their probationary period are given permanent status at the start of their third year of full-time employment in a district.

DISMISSAL AND LAYOFF

Districts must follow specific steps to dismiss

Some critics complain that it is too difficult to remove inadequate teachers. Under the state’s Education Code, the processes for terminating probationary and permanent teachers are different. (See the box below.)

Layoffs are generally based on seniority

Some education stakeholders argue that layoffs of teachers should be based on job performance, not years of experience; those

opposed say this allows too much subjectivity to enter the process. Another concern with seniority-based layoffs is their potential to disrupt schools that have a preponderance of newer teachers.

In California, state law specifies that layoffs must generally be done based on seniority, with the most recently hired employees being the first laid off. In cases where teachers were hired on the same day, evaluations can help determine who is retained. But the state’s Education Code [44930-44988] does allow deviation from seniority-based layoffs if a district has a specific need to maintain specialized services, such as those provided by a school nurse or Special Education teacher; or to maintain or achieve equal protection under the law.

A recent legal decision involving Los Angeles Unified School District may give the latter provision greater salience going forward. Students at three LAUSD middle schools filed a lawsuit in February 2010 arguing that disproportionate layoffs led to turmoil and the overuse of temporary replacements and rotating substitutes, violating the students’ fundamental right to equal educational opportunity under the California Constitution. The court found in favor of the plaintiffs, and LAUSD reached an agreement in fall 2010 to not lay off teachers for budgetary reasons in 45 schools. The teachers’ union, United Teachers of Los Angeles, is appealing.

Notice must be given of potential layoffs

Because of the timing of state budget adoptions in California, districts have to create their budgets before they know precisely how much funding they will receive from the state. But state law requires that districts issue preliminary layoff notifications to most teachers and other certificated staff by March 15. In recent years, districts have issued a flurry of pink slips in mid-March and then rescinded them. Some education stakeholders would like to eliminate this early-warning system, saying it harms morale; but others believe teachers should be notified as soon as possible of potential layoffs.

Under the Education Code [44930-44988], first-year teachers can be laid off at the end of the school year, but other certificated employees get more notice. The preliminary notices that must be issued by March 15 are warnings that individuals are on a list of potential layoffs. If teachers do not get preliminary notices, the district cannot lay them off. Districts have until May 15 to issue final layoff notices or rescind preliminary notifications. No new layoffs can occur after May 15, except for a seldom-used provision that allows layoffs through Aug. 15 under specific conditions of financial hardship. [11]

For direct links to the state laws referenced above, see the electronic version of this brief at: www.edsource.org/pub11-teacher-evaluation-brief.html

Under state law, districts must follow these steps for dismissing a teacher for unsatisfactory performance

Probationary Teachers*	Permanent Teachers
<p>District provides written notice of intention to dismiss.</p> <ul style="list-style-type: none"> ■ Must be given 30 days prior to dismissal. ■ For second-year employees, this can come no later than March 15. ■ Must include reasons for dismissal and a copy of performance evaluation. 	<p>District provides written notice of intention to dismiss.</p> <ul style="list-style-type: none"> ■ Must generally be given at least 90 days in advance of “filing charges” (see next step). ■ Must be given between Sept. 15 and May 15. ■ Performance evaluation must accompany notice. <p>District “files charges” based on a majority vote of the school board. District must specify the problems with the teacher’s performance.</p>
<p>Employee has 15 days to request a hearing.</p>	<p>Employee has 30 days to request a hearing. If the employee does not request one, the district can dismiss the teacher.</p>
<p>If parties hold a hearing, it can be conducted according to procedures established by the district, including the involvement of an administrative law judge.</p> <p>* For districts with average daily attendance of less than 250, the requirements are slightly different.</p>	<p>Hearing by a three-member Commission on Professional Competence.</p> <ul style="list-style-type: none"> ■ Hearing must begin within 60 days of request. ■ The employee selects one member of the commission, and the district selects one. The commissioners must be certificated educators and must not be related to the employee or employed by the district. The third commissioner is an administrative law judge. <p>Commission decides, by majority vote, for or against dismissal. Either party can appeal the decision in court. This process can last several years.</p>

**San Dieguito Regional Occupational Program
 Budget Revenues and Expenses
 2008-2012**

2011-2012 Estimated Revenue

SDCOE ROP Revenue	\$ 1,430,494.00
Perkins 131/132 Grant	\$ 83,341.00
Collected Fees (Night Classes)	\$ 6,000.00
Other Revenue (Lottery)	\$ 56,387.00
Total	\$ 1,576,222.00

2011-2012 Estimated Expenses

Salaries and Benefits	\$ 1,192,500.00
Materials and Supplies	\$ 79,000.00
Perkins Expenses	\$ 83,341.00
Repairs and Maintenance	\$ 18,000.00
Total	\$ 1,372,841.00

2011-12 (Estimated 62 H.S ROP Sections, 3 night classes)

2010-11 Estimated Revenue

SDCOE ROP Revenue	\$ 1,533,564.00
Perkins 131/132 Grant	\$ 88,745.00
Collected Fees (Night Classes)	\$ 5,800.00
Other Revenue (Lottery)	\$ 50,855.00
Total	\$ 1,678,964.00

2010-2011 Estimated Expenses

Salaries and Benefits	\$ 1,142,250.00
Materials and Supplies	\$ 25,000.00
Perkins Expenses	\$ 88,745.00
Total	\$ 1,255,995.00

2010-11 (60 H.S Sections, 3 Nigh Classes, 1965 students)

2009-10 Revenue

SDCOE ROP Revenue	\$ 1,427,735.00
Perkins 131/132 Grant	\$ 89,473.00
Collected Fees (Nigh Classes)	\$ 2,600.00
Other SDCOE Revenue	\$ 188,175.00
Total	\$ 1,707,983.00

2009-2010 Expenses

Salaries and Benefits	\$ 997,899.00
Materials and Supplies	\$ 49,689.00
Perkins Expenses	\$ 89,473.00
Total	\$ 1,137,061.00

2009-10 (62 H.S. Sections, 3 night classes, 1600 students)

2008-09 Revenue

SDCOE ROP Revenue	\$ 1,294,695.00
Perkins 131/132 Grant	\$ 93,479.00
Collected Fees (Nigh Classes)	\$ -
Other SDCOE Revenue	\$ -
Total	\$ 1,388,174.00

2008-2009 Expenses

Salaries and Benefits	\$ 972,690.00
Materials and Supplies	\$ 89,575.00
Perkins Expenses	\$ 93,479.00
Total	\$ 1,155,744.00

2008-2009 (54 H.S. Sections, 5 night classes)

**SDUHSD Adult Education
 Financial History for 2008-2010
 Projection numbers for 2010-2012
 June, 2011**

The challenge for the SDUHSD Adult School is to continue to meet the changing needs of our community by running an effective program while facing the reality of our economic challenges. Our goal is to sustain a cost neutral program with the following constituents and customers as our focus:

- Adult language learners (ESL), serving approximately 800 students per year
- Older Adults/Seniors, serving approximately 300 students per year
- High School Diploma/GED, serving approximately 150 students per year
- Parent Participation Pre-School, serving approximately 50 students per year
- Community Education, serving approximately 2-3,500 students per year

2011 - 2012 Estimated AE Revenue

Calif. State Revenue	\$0
Carryover	
Federal Funding (231 grant)	\$155,849
Collected Fees	\$718,000
Interest	\$500
Total	\$874,349

2010-2011 Estimated AE Revenue

Calif. State Revenue	\$0
Carryover	\$13,553
Federal Funding(231 grant)	\$199,765
Fed Funding(Citizenship grant)	\$99,661
Collected Fees	\$687,000
Interest	\$9,000
Total	1,008,979

2009 - 2010 Actual AE Revenue

Calif. State revenue	\$0
Federal Funding(231 grant)	\$228,929
Collected Fees	\$626,414
Interest	\$2,136
2008-09 Carryover	\$468,000
Total	1,325,479

2008- 2009 Actual AE Revenue

Calif State Revenue	\$816,102
Federal Funding (231 grant)	\$193,000
Community Based Eng. Tutor	\$25,000
Collected Fees	\$548,728
Interest	\$10,869
Total	\$1,844,148

2011 - 2012 Estimated AE Expenses

Salaries & Benefits	\$692,061
Books, Materials, Supplies	\$36,180
Services & Operating Expenses	\$108,640
Indirect Costs to SDUHSD	\$33, 543
Total	\$870,424

2010-2011 Estimated AE Expenses

Salaries & Benefits	\$806,294
Books, Materials. Supplies	\$38,719
Services & Operating Expenses	\$124,602
Indirect Costs to SDUHSD	\$38,044
Total	\$1,007,659

2009 - 2010 AE Actual Expenses

Salary & Benefits	\$972,525
Books, Material, & Supplies	\$35,237
Services & Operating Expenses	\$149,092
Indirect Costs to SDUHSD	\$35,810
Total	1,192,666

2008-2009 AE Actual Expense

Salary & Benefits	\$1,128,233
Books, Materials & Supplies	105,000
Services & Operating Expenses	\$142,000
Indirect Costs to SDUHSD	
Total	\$1,610,074

Considerations in budget projections

- Revenue from the citizenship grant may produce a carryover
- Some former mandated classes will have a fee increase
- Staffing: one retirement, and the replacement is at a lower salary
- Continue to reduce ESL meeting times and classes
- Increase use of Plato for the High School diploma students
- Increase marketing and the use of social media to bump up the revenue in fee-based classes

Algebra Honors Readiness Test Results

2011

Test results for current 6th grade students from Cardiff, Del Mar, Encinitas and Solana Beach are shown below. Students who pass the Algebra Honors Readiness Test (AHRT) are eligible to skip Honors Pre Algebra in Grade 7 and proceed directly to Honors Algebra.

AHRT Results 2008-2011

Year	Test Takers	Pass Rate
2008	218	21%
2009*	386	26%
2010	354	36%
2011	365	44%

* 1st year of AHRT advertised to all 6th graders, their parents and teachers