

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

**SEPTEMBER 20, 2012**

**THURSDAY, SEPTEMBER 20, 2012**  
**6:30 PM**

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

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

1. President Dalessandro called the meeting to order at 6:00 PM to receive public comments on Closed Session agenda items. No public comments were presented.
2. CLOSED SESSION ..... (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.*  
(5 Issues)
  - B. To conference with Labor Negotiators, pursuant to Government Code Section 54957.8.  
Agency Negotiators: Superintendent and Associate Superintendents (3)  
Employee Organizations: San Dieguito Faculty Association / California School Employees Association
  - C. To conference with legal counsel to discuss current and/or potential litigation, pursuant to Government Code Sections 54956.9(b)(3)(A), (D), and (E) (1 issue): *Guelland v San Dieguito Union High School District (case #37-2010-00061838-CU-PO-NC).*

**OPEN SESSION / ATTENDANCE**

**BOARD OF TRUSTEES**

Joyce Dalessandro  
Barbara Groth  
Beth Hergesheimer  
Amy Herman  
John Salazar

**STUDENT BOARD REPRESENTATIVES**

Zoe Epriole, Torrey Pines High School  
Kailey Lawson, Canyon Crest Academy  
Cassidy Mayeda, San Dieguito Academy  
Kirra Sarquilla, Sunset High School  
Allison Zimmerman, La Costa Canyon High School

**DISTRICT ADMINISTRATORS / STAFF**

Terry King, Associate Superintendent, Human Resources  
(Superintendent Noah was not present; Ms. King served as Superintendent Designee for this meeting.)  
Eric Dill, Associate Superintendent, Business Services  
Rick Schmitt, Associate Superintendent, Educational Services  
Delores Perley, Director, Finance  
Becky Banning, Executive Assistant to the Superintendent / Recording Secretary  
Bob Croft, President, San Dieguito Faculty Association (SDFA)  
Duncan Brown, Vice-President, San Dieguito Faculty Association (SDFA)  
Ron Tackett, President, California State Employees Association (CSEA)

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 Ms. Joyce Dalessandro.
4. PLEDGE OF ALLEGIANCE ..... (ITEM 4)  
Ms. Joyce Dalessandro led the Pledge of Allegiance.
5. REPORT OUT OF CLOSED SESSION ..... (ITEM 5)  
No action taken; nothing to report.
6. APPROVAL OF MINUTES OF THE REGULAR MEETING OF SEPTEMBER 6, 2012  
It was moved by Ms. Barbara Groth, seconded by Ms. Amy Herman, to approve the Minutes of the September 6<sup>th</sup> meeting as presented. Motion unanimously carried.

*AT THE REQUEST OF THE TRUSTEES, ITEMS 11 – 15, (CONSENT AGENDA) WERE MOVED TO THIS PORTION OF THE AGENDA IN ORDER TO ANNOUNCE THE COMING RETIREMENT OF ASSOCIATE SUPERINTENDENT, MS. TERRY KING. THE BOARD ALSO WELCOMED MS. TORRIE NORTON, FROM CARLSBAD UNIFIED SCHOOL DISTRICT, AS ASSOCIATE SUPERINTENDENT OF HUMAN RESOURCES, EFFECTIVE DECEMBER 19, 2012. THE BOARD AND MS. KING WELCOMED MS. NORTON. A REVISED PERSONNEL ACTION REPORT (ITEM 12A) WAS DISTRIBUTED TO THE BOARD AND IS ATTACHED HERE. \*(FOR MOTIONS ON CONSENT AGENDA ITEMS, SEE "CONSENT ITEMS" BELOW.)*

**NON-ACTION ITEMS ..... (ITEMS 7 - 10)**

7. STUDENT UPDATES ..... STUDENT BOARD REPRESENTATIVES  
Students gave updates about events and activities at their schools.

8. BOARD UPDATES ..... (ITEM 8)

All Trustees attended a Budget Update Board Workshop just prior to this meeting.

Trustees Dalessandro and Hergesheimer attended Back-to-School Nights at Earl Warren Middle School, Carmel Valley Middle School, Canyon Crest Academy, and San Dieguito Academy; Ms. Herman attended Back-to-School Nights at Earl Warren Middle School, Carmel Valley Middle School, and San Dieguito Academy.

Ms. Dalessandro participated in the annual "Back-to-School" webcast held earlier that same day presented by California School Boards Association (CSBA). She also attended a City/School Liaison Committee Meeting with the City of Solana Beach.

Ms. Groth attended a San Diego County School Boards Association meeting where she was appointed as the California Interscholastic Federation (CIF) Board Representative for the County of San Diego.

Ms. Hergesheimer participated in the "Back-to-School" webcast earlier this same day.

Ms. Herman participated in CSBA's Back-to-School Webcast; she also attended a Masters in Governance session (also through CSBA) called, "Community Relations and Advocacy".

Mr. Salazar attended the "Community Relations and Advocacy" Masters in Governance session.

9. SUPERINTENDENT'S REPORTS, BRIEFINGS AND LEGISLATIVE UPDATES ..... KEN NOAH

For the first part of Superintendent Noah's report, Ms. King introduced San Diego County Treasurer-Tax Collector Dan McAllister, who addressed the Board regarding efforts to reform the way in which General Obligation Bond Financings that include Capital Appreciation Bonds (CABs) are issued. For more information, please visit their website at [www.sdtreastax.com](http://www.sdtreastax.com).

For the second part of Mr. Noah's report, Mr. Eric Dill gave an update on the plumbing situation at Torrey Pines High School, where there was a water main break on Tuesday morning. The source was 13 feet deep underground. This was the main water supply for the campus. Portable bathroom facilities and water bottles were provided to students and staff on the campus for two days. The main water supply to the school was restored by the time of this meeting. Mr. Dill commended staff and district administration for the efforts. Costs to fully repair this may require an Emergency Special Board Meeting at which time they would adopt an Emergency Repair Resolution. (24-hour notice as per the Brown Act).

10. SCHOOL / DEPARTMENT UPDATES ..... (NONE SCHEDULED)

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

\*It was moved by Ms. Barbara Groth, seconded by Ms. Amy Herman, that all consent Items 11 through 15, be approved as listed below. Motion unanimously carried.

**11. SUPERINTENDENT**

A. GIFTS AND DONATIONS

Accept the Gifts and Donations, as presented.

B. FIELD TRIP REQUESTS

Approval of Field Trip Requests as presented.

**12. HUMAN RESOURCES**

A. PERSONNEL REPORTS

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

1. Certificated and/or Classified Personnel Reports, as presented. (revision attached)

**13. EDUCATIONAL SERVICES**

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. Walroux Enterprises, to provide grant writing, research, and reporting services, during the period September 1, 2012 through July 31, 2013, at the rate of \$75.00 per hour, to be expended from TUPE Grant Funds and the General Fund/Restricted 06-00.

**14. PUPIL SERVICES / SPECIAL EDUCATION**

**SPECIAL EDUCATION**

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

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

1. Autism Spectrum Consultants (NPA), during the period July 1, 2012 through June 30, 2013.
2. Daniel Davis Optometry, Inc., to provide developmental optometry services, during the period July 1, 2012 through June 30, 2013, at the rate of \$125.00 per hour for therapy and \$280.00 per hour for evaluations, to be expended from the General Fund/Restricted 06-00.
3. Encinitas Learning Center (NPA), during the period July 1, 2012 through June 30, 2013.
4. Schloyer Audiology (ICA), to provide comprehensive auditory processing assessment services, during the period July 1, 2012 through June 30, 2013, at the rate of \$150.00 per hour, to be expended from the General Fund/Restricted 06-00.
5. Jodie K. Schuller & Associates (ICA), to provide Speech/Language developmental, remediation, and transition services, during the period July 1, 2012 through June 30, 2013, at the rate of \$150.00 per hour, to be expended from the General Fund/Restricted 06-00
6. Sierra Academy of San Diego (NPS), during the period July 1, 2012 through June 30, 2013.
7. Yellowstone Boys & Girls Ranch (NPS), during the period July 1, 2012 through June 30, 2013.
8. Family Life Center (NPS), during the period July 1, 2012 through June 30, 2013.
9. New Bridge School (NPS), during the period July 1, 2012 through June 30, 2013.

10. Susan F. Berkowitz, MS (ICA), to provide speech/language development, remediation, and assessments, during the period July 1, 2012 through June 30, 2013, at the rate of \$130.00 per hour, to be expended from the General Fund/Restricted 06-00.
11. West Shield Adolescent Services (ICA), to provide transporting/escorting services for special education students at risk to residential facilities, during the period July 1, 2012 through June 30, 2013, at the rate of \$81.00 per hour, to be expended from the General Fund/Restricted 06-00.
12. Teri, Inc. (NPS), during the period July 1, 2012 through June 30, 2013.

B. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS  
(None Submitted)

**PUPIL SERVICES** (None Submitted)

**15. BUSINESS**

A. APPROVAL/RATIFICATION OF AGREEMENTS

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

1. The Regents of the University of California, for the lease of facilities at the University of California, San Diego, for the Torrey Pines High School Men's Water Polo try outs, practices and games, during the period August 15, 2012 through November 16, 2012, for an amount not to exceed \$8,113.16, to be paid for by the Torrey Pines High School Foundation.
2. Steven Smith Landscape, Inc., to provide landscape maintenance services at various sites district wide, during the period September 6, 2012 through June 30, 2013, for an amount not to exceed \$30,000.00, to be expended from the fund to which the project is charged.
3. CEPA Operations, Inc., to provide annual laboratory fume hood testing district wide, during the period September 6, 2012, through June 30, 2013 for an annual estimated amount of \$1,505.00, to be expended from the General Fund 03-00.
4. Darnell & Associates, Inc., to provide a traffic impact study for the proposed Pacific Highlands Ranch middle school, during the period September 21, 2012 through June 30, 2013, for an amount not to exceed \$18,525.00, to be expended from Mello-Roos Funds and Capital Facilities Fund 25-19.
5. Lionakis, to provide coordination services and to process the California Department of Education (CDE) School Facilities Planning Division (SFPD) school site approval applications for the proposed Pacific Highlands Ranch middle school, during the period September 27, 2012 until project completion, for an amount not to exceed \$35,600.00, to be expended from Mello-Roos Funds and Capital Facilities Fund 25-19.
6. Pardee Homes, a California corporation, to provide a right of entry permit for the San Dieguito Union High School District to perform activities and testing required by the State of California for land that may be acquired and used for the proposed Pacific Highlands Ranch middle school, during the period September 21, 2012 through July 31, 2013, at no cost to the district.
7. Latitude 33 Planning & Engineering, to provide civil engineering boundary and topographic survey and mapping services for Canyon Crest Academy and the proposed Pacific Highlands Ranch middle school, during the period September 21, 2012 until project completion, for an amount not to exceed \$29,500.00 plus reimbursable expenses, to be expended from Mello-Roos Funds and Capital Facilities Fund 25-19.

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

C. AWARD/RATIFICATION OF CONTRACTS

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

1. Fredricks Electric, Inc., for Cabling Installations-District Wide B2013-03, during the period October 1, 2012 through September 30, 2013, with options to renew two additional one year periods, at the unit prices listed on the attachment, to be expended from the fund to which the project is charged.

D. APPROVAL OF CHANGE ORDERS

Approve Change Order No. 1 to the following projects, and authorize Christina M. Bennett or Eric R. Dill to execute the change orders:

1. Replace Roofing at Torrey Pines High School Northwest Portion of Building B project B2012-15, increasing the contract amount by \$1,555.00, to be expended from the Torrey Pines Lease Revenue Bonds 2012.

E. ACCEPTANCE OF CONSTRUCTION PROJECTS

(None Submitted)

F. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

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

**DISCUSSION / ACTION ITEMS ..... (ITEM 16)**

16. ADOPTION OF 2012-13 DISTRICT GENERAL FUND BUDGET / FALL REVISION

It was moved by Ms. Beth Hergesheimer, seconded by Ms. Barbara Groth, to adopt the 2012-13 District General Fund Budget, Fall Revision, as presented. There was a speaker slip submitted by a member of the public and President Dalessandro called for public comments. Mr. Steve McDowell requested further clarification on this item. Mr. Eric Dill responded (addressing the School Board). A roll call followed; Motion unanimously carried.

**INFORMATION ITEMS..... (ITEMS 17 - 26)**

17. BOARD POLICY REVISION PROPOSALS (3), #2140, "EVALUATION OF THE SUPERINTENDENT"; #9140, "BOARD REPRESENTATIVES"; #9323.2, "ACTIONS BY THE BOARD"

These board revision proposals were presented for first read and will be resubmitted for board action on October 4, 2012.

18. SAN DIEGUITO UNION HIGH SCHOOL DISTRICT EDUCATION PLAN, 2012-2013

This item was presented for first read and will be resubmitted for board action on October 4, 2012

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

Mr. Dill and Director of Purchasing and Risk Management, Ms. Christina Bennett, participated in an emergency response drill with the City of Encinitas on September 20<sup>th</sup>. Mr. Dill stated the district communicates with safety agencies regularly to improve the district's disaster preparedness.

21. HUMAN RESOURCES UPDATE ..... TERRY KING, ASSOCIATE SUPERINTENDENT

Ms. King had nothing further to report.

22. EDUCATIONAL SERVICES UPDATE ..... RICK SCHMITT, ASSOCIATE SUPERINTENDENT

Mr. Schmitt presented an overview of Adult Education Financial History from 2008 – 2012, along with a projections for 2012-13. Mr. Schmitt also reviewed budget revenues and expenses and allocations history of the district's Regional Occupational Program (ROP). (Supporting documents for all updates attached).

23. PUBLIC COMMENTS – (No comments presented)

24. FUTURE AGENDA ITEMS - None discussed.

25. ADJOURNMENT TO CLOSED SESSION – Not required.

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

27. ADJOURNMENT OF MEETING - Meeting adjourned at 8:03 PM.

Amy Herman  
Amy Herman, Board Clerk

10 / 4 / 2012  
Date

Ken Noah  
Ken Noah, Superintendent

10 / 4 / 2012  
Date

APPROVED IN PUBLIC MEETING OF THE  
BOARD OF TRUSTEES OF THE SAN DIEGUITO  
UNION HIGH SCHOOL DISTRICT 10-4-12  
Becky Banning  
BECKY BANNING RECORDING SECRETARY  
BOARD OF TRUSTEES

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** September 19, 2012

**BOARD MEETING DATE:** September 20, 2012

**PREPARED BY:** Terry King  
Associate Superintendent/Human Resources

**SUBMITTED BY:** Ken Noah  
Superintendent

**SUBJECT:** APPROVAL OF CERTIFICATED and  
CLASSIFIED PERSONNEL

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### EXECUTIVE SUMMARY

Please find the following Personnel actions attached for Board Approval:

#### Certificated

Employment  
Change in Assignment  
Resolution to Teach Outside Credentialed Area  
Resignation

#### Classified

Change in Assignment  
Resignation

#### RECOMMENDATION:

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

#### FUNDING SOURCE:

General Fund

APPROVED IN PUBLIC MEETING OF THE  
BOARD OF TRUSTEES OF THE SAN DIEGUITO  
UNION HIGH SCHOOL DISTRICT 9-20-12

Becky Banning  
BECKY BANNING RECORDING SECRETARY  
BOARD OF TRUSTEES



## **CERTIFICATED PERSONNEL**

### **Employment**

1. **Robbie Chasse**, 100% Temporary Teacher (math) at Torrey Pines High for the remainder of the 2012-13 school year, effective 9/18/12 through 6/14/13.
2. **Megan Clements**, 20% Temporary Teacher (biology) at La Costa Canyon for the remainder of the 2012-13 school year, effective 9/14/12 through 6/14/13.
3. **Kaitlin Hildebrand**, 20% Temporary Teacher (math) at Torrey Pines High for the remainder of the 2012-13 school year, effective 9/18/12 through 6/14/13.
4. **Kerry Kosmicki**, 60% Temporary Teacher (Special Ed – mild/moderate) at Oak Crest Middle School for the remainder of the 2012-13 school year, effective 9/06/12 to 6/14/13.
5. **Kelly Lewis**, 67% Temporary Teacher (biology) at San Dieguito Academy for the remainder of Semester I only/2012-13 school year, effective 9/04/12 through 1/25/13.
6. **Torrie L. Norton**, Associate Superintendent/Human Resources at the District Office, effective 12/19/2012.

### **Change in Assignment**

1. **Sarah Dean**, Temporary Teacher (Spanish) at Carmel Valley Middle School, change in assignment from 60% to 100% for the remainder of the 2012-13 school year, effective 8/28/12 through 6/14/13.
2. **Kelly Murphy**, Temporary Teacher (social science) at Diegueno Middle School, change in assignment from 20% to 40% for the remainder of the 2012-13 school year, effective 8/28/12 through 6/14/13.
3. **Carolyn Tedder**, 60% Temporary Teacher (Special Ed – mild/moderate) at Carmel Valley Middle School, change in assignment to 80% (additional 20% assignment at Torrey Pines High) for the remainder of the 2012-13 school year, effective 9/18/12 through 6/14/13.

### **Approval of resolutions for the following teachers to teach one period of a competitive sport outside their credentialed area for the 2012-13 school year, effective 8/21/12 through 6/14/13, authorized by Education Code Section 44258.7(b):**

David Cassaw	Basketball PE at La Costa Canyon
Scott Chodorow	Pep Squad at Torrey Pines
Charlene Falcis-Stevens	Track & Field and Cross Country at Torrey Pines
Matthew Livingston	Baseball PE at Torrey Pines
Justin Machado	Baseball PE at La Costa Canyon

### **Resignation**

1. **Debra Brody**, Workability Coordinator at San Dieguito Academy, resignation for retirement purposes, effective 10/31/12.
2. **Terry King**, Associate Superintendent/Human Resources at the District Office, resignation for retirement purposes, effective 2/01/13.



## PERSONNEL LIST

### CLASSIFIED PERSONNEL

#### Change in Assignment

1. Schoonard, Jeffrey, from Maintenance Worker I, SR34, 100% FTE to Custodian Floater, SR33, 100% FTE, effective 9/10/12

#### Resignation

1. Margiotta, Kathleen, Secretary, Oak Crest MS, resignation effective 9/07/12

Minutes, September 20, 2012  
Item #21, Educational Services Update  
S.D.U.H.S.D.

**Adult Education Financial History, 2008 – 2012**  
**Projection for 2012-13**  
September, 2012

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:

2012-13 Estimated AE REVENUE		2012-13 Estimated AE EXPENSES	
Calif. State Revenue	\$0	Salaries & Benefits	\$721,734
Federal Funding	\$150,700	Books, Materials, Supplies	\$27,668
Collected Fees	\$680,000	Services & Operating Expenses	\$108,690
		Indirect Costs to SDUHSD	\$32,608
<b>Total</b>	<b>\$815,700</b>	<b>Total</b>	<b>\$890,700</b>
2011-12 ACTUAL AE REVENUE		2011-12 ACTUAL AE EXPENSES	
Calif. State Revenue	\$0	Salaries & Benefits	\$756,203
Federal Funding	\$142,805	Books, Materials, Supplies	\$29,959
Collected Fees	\$653,165	Services & Operating Expenses	\$119,708
Interest	\$0	Indirect Costs to SDUHSD	\$43,482
<b>Total</b>	<b>\$795,970</b>	<b>Total</b>	<b>\$949,352</b>
2010-11 ACTUAL AE REVENUE		2010-11 ACTUAL AE EXPENSES	
Calif. State Revenue	\$0	Salaries & Benefits	\$801,988
Carryover	\$13,553	Books, Materials, Supplies	\$28,166
Federal Funding	\$269,464	Services & Operating Expenses	\$132,968
Collected Fees	\$578,235	Indirect Costs to SDUHSD	\$33,206
<b>Total</b>	<b>\$847,699</b>	<b>Total</b>	<b>\$996,328</b>
2009-10 ACTUAL AE REVENUE		2009-10 ACTUAL AE EXPENSES	
Calif. State Revenue	\$0	Salaries & Benefits	\$972,525
Federal Funding	\$228,929	Books, Materials, Supplies	\$35,237
Collected Fees	\$626,414	Services & Operating Expenses	\$149,092
Interest	\$2,136	Indirect Costs to SDUHSD	\$35,810
2008-09 Carryover	\$468,000		
<b>Total</b>	<b>\$1,325,479</b>	<b>Total</b>	<b>\$1,192,666</b>
2008-09 ACTUAL AE REVENUE		2008-09 ACTUAL AE EXPENSES	
Calif. State Revenue	\$816,102	Salaries & Benefits	\$1,128,233
Federal Funding	\$193,000	Books, Materials, Supplies	\$105,000
Community Based Eng. Tutor	\$25,000	Services & Operating Expenses	\$142,000
Collected Fees	\$548,728	Indirect Costs to SDUHSD	\$0
Interest	\$10,869		
<b>Total</b>	<b>\$1,844,148</b>	<b>Total</b>	<b>\$1,610,074</b>

**San Dieguito Regional Occupational Program  
 Budget Revenues and Expenses  
 2008-2013**

<b>2012-2013 Estimated Revenue</b>		<b>2012-2013 Estimated Expenses</b>	
SDCOE ROP Revenue	\$ 1,575,458.00	Salaries and Benefits	\$ 1,385,007.00
Perkins 131/132 Grant	\$ 124,994.00	Materials and Supplies	\$ 80,000.00
Collected Fees (Night Classes)	\$ 5,000.00	Perkins Expenses	\$ 124,994.00
Other Revenue (Lottery)	\$ 70,399.00	Repairs and Maintenance	\$11,000
		Indirect Costs	\$53,000
<b>Total</b>	<b>\$ 1,775,851.00</b>	<b>Total</b>	<b>\$ 1,654,001.00</b>

**2012-13 (68 H.S ROP Sections + 3 night classes, 2374 Students)**

**ROP Tier III Transfer \$112,576.00**

<b>2011-2012 Revenue</b>		<b>2011-2012 Expenses</b>	
SDCOE ROP Revenue	\$ 1,430,494.00	Salaries and Benefits	\$ 1,283,031.00
Perkins 131/132 Grant	\$ 90,174.00	Materials and Supplies	\$ 77,577.00
Collected Fees (Night Classes)	\$ 6,360.00	Perkins Expenses	\$ 90,174.00
Other Revenue (Lottery)	\$ 54,456.00	Repairs and Maintenance	\$6,569
		Indirect Costs	\$80,278
<b>Total</b>	<b>\$ 1,581,484.00</b>	<b>Total</b>	<b>\$ 1,537,629.00</b>

**2011-12 ( 64 H.S ROP Sections + 3 night classes, 2208 Students)**

**ROP Tier III Actual Transfer \$190,241**

<b>2010-11 Revenue</b>		<b>2010-2011 Expenses</b>	
SDCOE ROP Revenue	\$ 1,533,564.00	Salaries and Benefits	\$ 1,162,655.00
Perkins 131/132 Grant	\$ 88,745.00	Materials and Supplies	\$ 27,000.00
Collected Fees (Nigh Classes)	\$ 5,800.00	Perkins Expenses	\$ 88,745.00
Other Revenue (Lottery)	\$ 50,855.00	Indirect Costs	\$71,468
<b>Total</b>	<b>\$ 1,678,964.00</b>	<b>Total</b>	<b>\$ 1,349,868.00</b>

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

<b>2009-10 Revenue</b>		<b>2009-2010 Expenses</b>	
SDCOE ROP Revenue	\$ 1,427,735.00	Salaries and Benefits	\$ 997,899.00
Perkins 131/132 Grant	\$ 89,473.00	Materials and Supplies	\$ 49,689.00
Collected Fees (Nigh Classes)	\$ 2,600.00	Perkins Expenses	\$ 89,473.00
Other SDCOE Revenue	\$ 188,175.00		
<b>Total</b>	<b>\$ 1,707,983.00</b>	<b>Total</b>	<b>\$ 1,137,061.00</b>

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

<b>2008-09 Revenue</b>		<b>2008-2009 Expenses</b>	
SDCOE ROP Revenue	\$ 1,294,695.00	Salaries and Benefits	\$ 972,690.00
Perkins 131/132 Grant	\$ 93,479.00	Materials and Supplies	\$ 89,575.00
Collected Fees (Nigh Classes)	\$ -	Perkins Expenses	\$ 93,479.00
Other SDCOE Revenue	\$ -		
<b>Total</b>	<b>\$ 1,388,174.00</b>	<b>Total</b>	<b>\$ 1,155,744.00</b>

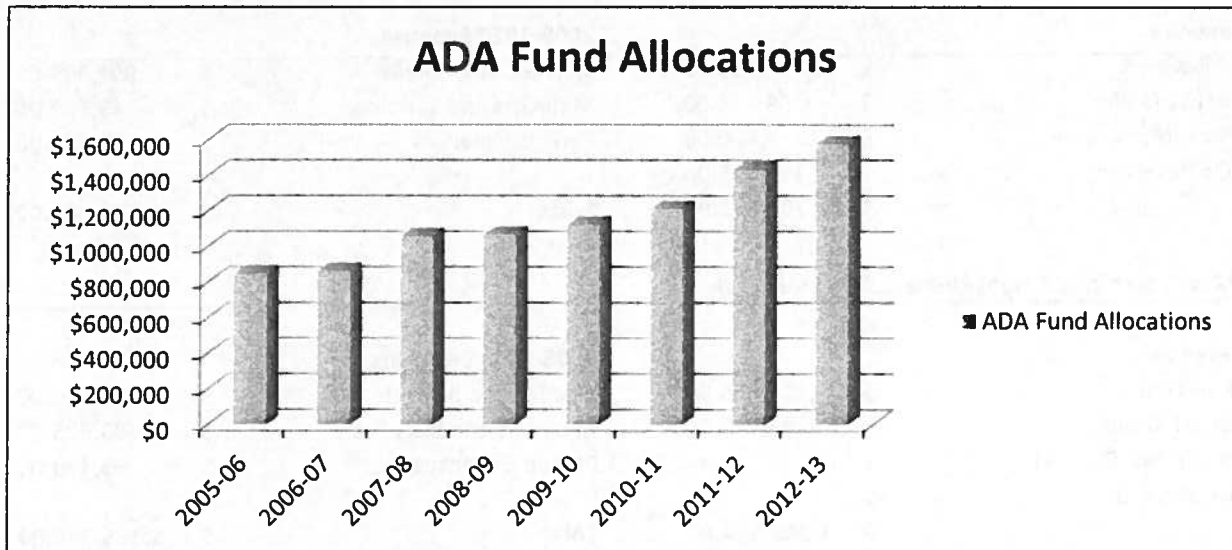
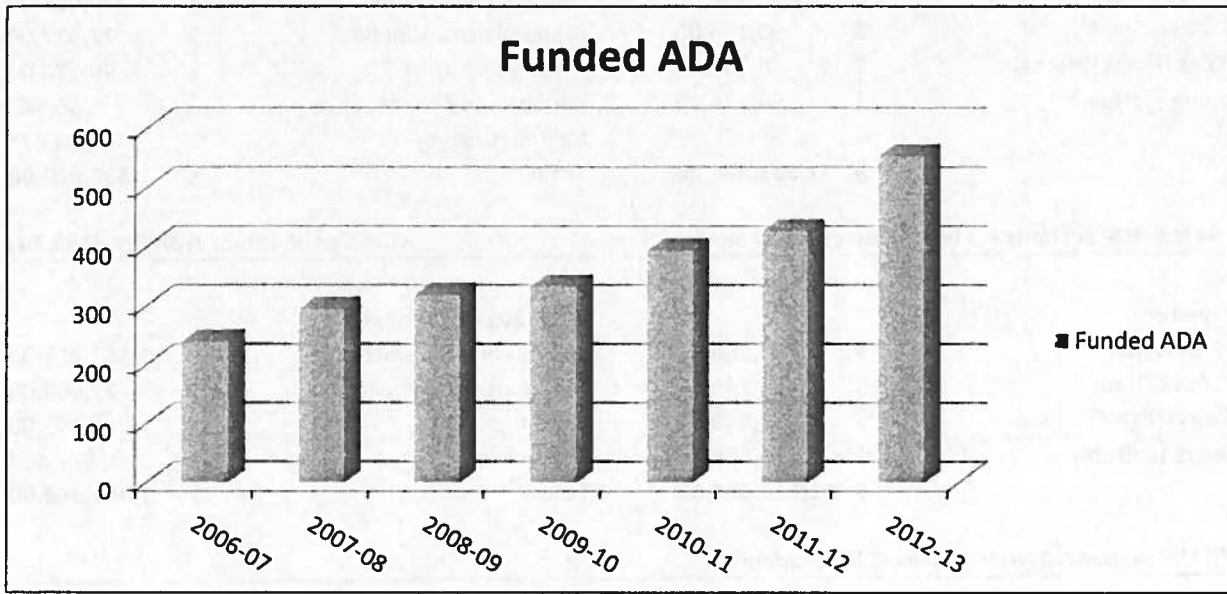
**2008-2009 (54 H.S. Sections, 5 night classes)**



## SDUHSD

### ROP Allocations History 2005-2013

Year	Funded ADA	ADA Fund Allocations
2005-06	230.62	\$846,211
2006-07	239.59	\$859,468
2007-08	295.18	\$1,057,630
2008-09	319.31	\$1,063,940
2009-10	333.06	\$1,122,218
2010-11	394.50	\$1,209,128
2011-12	426.67	\$1,430,494
2012-13	553.83	\$1,575,458



1 ADA = 525 hours of instruction

For 2012-13, 1 ADA = \$2,844.66