



Public Hearing and Action on Resolution No. 2708: State Categorical Program Flexibility (Tier III) Transfer and 2012-13 Budget Update

Board Item #11.2

Board of Education June 14, 2012





Overview

Flexibility provided in 2009 package of bills

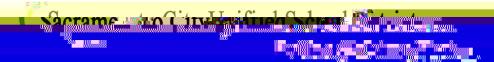
Assembly Bill (AB) 189

Tier I, II, III Flexibility

Discussion of Tier III Programs

2012-13 Budget Update





State Flexibility

- Governor Schwarzenegger signed bills granting district flexibility in a variety of previously restricted funding sources
- Many programs were reduced
- Most districts utilized flexibility to offset declining state revenue limit funding/increased expenditures





Assembly Bill 189

AB 189 requires Public Hearing

- Separate from Adopted Budget
- Discuss and approve proposed use of funding
- Identification of closed programs
- Potential loss of all Tier III funding if not
- followed



Tier land Tier II

Tier I programs have no flexibility and no revenue reductions





" " Tier="I

Tier III programs have flexibility and received a 20% revenue reduction

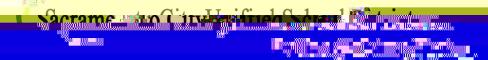
Attachment 2 of the agenda item outlines 26 State Categorical Tier III programs

Historical look at impact

Funds used to offset budget deficit

2008-09 funding less 20%



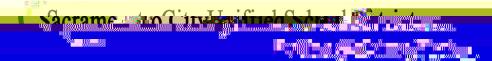


Tier III 2012-13 Closed Programs

Adult Education

- Reduced in 2010-11, 2011-12 and Tier III funding eliminated in 2012-13
- Fremont





Tier III 2012-13 Closed Programs

McClaskey

Continue Developmentally Disabled Education

Agreement with ALTA California to provide funding for Adults with Disabilities

Continue Parent Participation Preschools – increase fees

Continue Parent Education at school sites - site paid

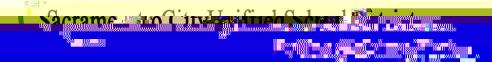
Phoenix Park

Continue Parent Education and ESL classes

Greenfair

Continue ESL/Citizenship classes





Tier III 2012-13 Closed Programs

Arts and Music Grant

Elimination of middle school supplemental music teachers

Researching alternative funding to support this program

School Library Improvement Block Grant

Elimination of middle school librarians and literacy support at K-8 schools

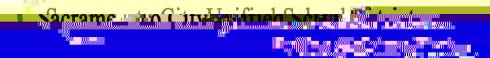
Researching alternative funding to support this program Supplemental School Counseling



Tier III Closed Programs prior to 2012-13

Cal Safe Academic Support





Tier III Closed Programs prior to 2012-13

Peer Assistance and Review

Pupil Retention Block Grant

Staff Development – Administrator Training

Staff Development -

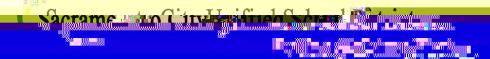


Use of Funds

Funds from closed or reduced Tier III funds are allocated to the unrestricted general fund to offset revenue reductions and expenditure increases

Dedicated to instruction and instruction-related services





Tier III Programs in Place for 2012-13

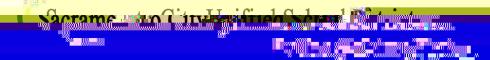
- Cal Safe Childcare Services
- Community Day School
- Gifted and Talented Education
- Instructional Materials Block Grant
- International Baccalaureate
- Professional Development Block Grant
- Regional Occupational Program
- School Safety Competitive Grant
- Targeted Instructional Improvement Block Grant



2012-13 Budget Update

- June 15 Budget from State
 - Too late for Adopted Budget
- Adopted Budget will include:
 - Reductions approved on February 2, 2012
 - \$15 million in potential reductions if Governor's Tax Initiative does not pass
 - Closure of Freeport Elementary School
 - Partial reinstatement of co-curricular activities





2012-13 Budget Update

Co-Curricular Activities

Stipends

\$80,000 each for six comprehensive high schools

\$16,000 each for nine middle schools

\$5,000 each for five K-8 schools

Transportation

\$19,500 each for six comprehensive high schools

Uniform Replacement

\$15,000 each for six comprehensive high schools

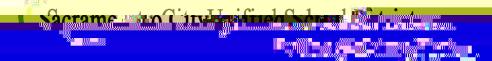
Activities Director

\$25,000 per diem pay

Athletic Trainer

\$123,000 total for six comprehensive high schools





2012-13 Budget Update

Transportation

- Safety concerns such as railroad crossing
- Dependent on student placement
 - Program Improvement Choice
 - **Special Education Programs**
 - Concapping
- Work continuing over the summer





Next Steps

2012-