



# **Tier III Budget Presentation**

**March 19, 2013**

# Tier III Background Information

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- Tier III flexibility was part of February 2009 Budget Act
- Tier III gave flexibility to School Districts to utilize Tier III funds for “any educational purpose” from 2008-09 through 2012-13
- Tier III flexibility was extended until 2014-2015, however the Governor has proposed to combine Tier III programs with other State Programs under the Local Control Funding Formula (LCFF) for 2013-14
- Tier III revenue will be part of Unrestricted General Fund for the 2013-14 budget adoption

# Local Control Funding Formula (LCFF)

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- AUSD will gain the local control spending flexibility
- LCFF requires that the school districts produce and adopt a District Plan for Student Achievement concurrent and aligned with each district's annual budget
- Not a law yet but it is clear that implementation is the Governor's highest priority
- Critical that AUSD prepares for LCFF implementation in 2013-14. Tier III, most likely, will be eliminated regardless of LCFF implementation
- Changes over 250 current sections of Ed. Code and 42 categorical programs

# Tier III Revenue, Old Labels (07-08 Programs), Revenue 12-13

Program	Amount
Class Size Reduction Grade 9	\$ 296,328
Supplemental Instruction	\$ 194,914
National Board Certification Teacher Grant	\$ 3,355
School Safety & Violence	\$ 132,978
Art & Music Block Grant	\$ 139,651
English Tutoring (CBET)	\$ 63,240
CAL-SAFE Academic & Supportive	\$ 91,833
Math & Reading PD	\$ 42,088
Staff Development Math/Reading PD	\$ 40,082
CPARP CA Peer Assistance	\$ 40,799
Pupil Retention Block Grant	\$ 43,701
Professional Development Block Grant	\$ 507,795
TIIG Targeted Instructional Block Grant	\$ 665,778
SLIG School & Lib. Block Grant	\$ 610,138
CAHSEE Reimbursement	\$ 61,461
Supp. School Counseling	\$ 291,939
GATE	\$ 72,123
Instructional Material, IMFRP	\$ 550,698
Administrator Training	\$ 7,274
Teacher Credentialing BG	\$ 147,920
Deferred Maintenance (FUND 14)	\$ 371,548
Adult Education	\$ 1,141,896
ROP/Career Technical	\$ 1,126,591
<b>Total</b>	<b>\$ 6,644,130</b>

# Tier III Programs

## New Categories Vs. Old Labels

Student Access and Academic Support Programs	Student Health Safety and Support Programs	Classroom & Curricular Programs and Materials	Teacher & Administrator Development & Assistance	Programs keeping their Old Labels
Cal-Safe	School Safety	9th Grade CSR	Math BG	GATE
CAHSEE	Supp. Couns.	Art & Music BG	Math & Rd. BG	Ins. Mat. (IMFRP)
CBET			PAR	Def. Maint.
SLIG			Prof. Dev. BG	Adult Education
Supp. Inst.			Teach. Cred. BG	ROP/Career Tec.
Pupil Ret. BG			Nat. Ed. Certif.	
			Admin. Training	

# Tier III Programs

## Allocations – Year over Year Comparison

Description	2011-12	2012-13	2013-14
School Sites*	\$ 813,451	\$ 1,151,310	\$ -
District Wide Initiatives	\$ 675,910	\$ 642,738	\$ -
Gifted & Talented (Gate)	\$ 30,000	\$ 30,000	\$ -
Instructional Mat. (IMFRP)	\$ 126,611	\$ 126,444	\$ -
Deferred Maintenance	\$ 372,846	\$ 371,548	\$ -
Contribution to General Fd.	\$ 3,116,736	\$ 3,106,392	\$ -
ROP/Career Technical Ed.**	\$ 1,078,528	\$ 883,077	\$ -
Innovative & Magnet Prgm.		\$ 50,000	\$ -
<b>Total</b>	<b>\$ 6,214,082</b>	<b>\$ 6,361,509</b>	<b>\$ -</b>

\*Funding in 2012-13 increased, “Holding Harmless” sites that received a reduction in Title I funding

\*\*2012-13 Funding shifted to school sites in support of “Holding Harmless”

# Unrestricted General Fund Programs

Description	2013-14	Comments
<b>Total Revenue</b>	\$ 6,361,509	
<b>Expenditures</b>		
School Sites	\$ 592,380	\$203K transferred to EIA
District Wide Initiatives	\$ 342,738	
Gifted & Talented (GATE)	\$ -	
Instructional Material	\$ -	Use Restricted Lottery for 13-14
Deferred Maintenance	\$ 371,548	
ROP/Career Technical Ed.	\$ -	Part of Master Schedule
Innovative & Magnet Prgm.	\$ 50,000	
<b>Total Expenditures</b>	\$ 1,356,666	
<b>Balance</b>	\$ 5,004,843	

# School Allocation per Student

## Elementary Schools

Schools	2012-13			2013-14
	Unrestricted General Fund	Tier III	Total	Unrestricted General Fund
Edison	\$ 25.00	\$ 67.20	\$ 92.20	\$ 92.20
Earhart	\$ 25.00	\$ 67.20	\$ 92.20	\$ 92.20
Franklin	\$ 25.00	\$ 67.20	\$ 92.20	\$ 92.20
Haight	\$ 25.00	\$ 67.20	\$ 92.20	\$ 92.20
Ruby Bridges	\$ 25.00	\$ 67.20	\$ 92.20	\$ 92.20
Lum	\$ 25.00	\$ 67.20	\$ 92.20	\$ 92.20
Bay Farm	\$ 25.00	\$ 67.20	\$ 92.20	\$ 92.20
Maya Lin	\$ 25.00	\$ 67.20	\$ 92.20	\$ 92.20
Otis	\$ 25.00	\$ 67.20	\$ 92.20	\$ 92.20
Paden	\$ 25.00	\$ 67.20	\$ 92.20	\$ 92.20



# School Allocation per Student

## Secondary Schools

Schools	2012-13			2013-14
	Unrestricted General Fund	Tier III	Total	Unrestricted General Fund
Wood Middle	\$ 46.00	\$ 50.40	\$ 96.40	\$ 96.40
Encinal Middle (Jr. Jets)	\$ 46.00	\$ 50.40	\$ 96.40	\$ 96.40
Lincoln Middle	\$ 46.00	\$ 50.40	\$ 96.40	\$ 96.40
			\$ -	
ASTI	\$ 82.00	\$ 21.60	\$ 103.60	\$ 103.60
Alameda High	\$ 82.00	\$ 21.60	\$ 103.60	\$ 103.60
Encinal High	\$ 82.00	\$ 21.60	\$ 103.60	\$ 103.60
Island High	\$ 82.00	\$ 21.60	\$ 103.60	\$ 103.60

# Unrestricted General Fund Funding for Specialized Services

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School	School Safety	Art & Music	CAHSEE
Wood Middle	\$ 20,000	\$ 5,000	
Encinal Middle	\$ 20,000	\$ 5,000	
Lincoln Middle	\$ 20,000	\$ 5,000	
Alameda High		\$ 10,000	\$ 10,400
Encinal High		\$ 15,000	\$ 10,400
Island High			\$ 13,600
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 40,000</b>	<b>\$ 34,400</b>

# Summary

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- Tier III funding will not be separately identified in 2013-14 budget
- Programs will be budgeted directly from the Unrestricted General Fund
- All decisions 2013-14 onwards will be part of the Unrestricted General Fund Budget
- Opportunity to examine programs with a fresh perspective