



Tier III and Innovative Programs Board Budget Presentation

April 10, 2012

Tier III Background Information

- February 2009 Budget Act
- Tier III Flexibility
- Gave authorization to districts to use funds received for any “Tier II” program to be utilized for “any educational purpose” from 2008-09 through 2012-13
- Has been extended until 2014-2015

Tier III Background

- Categorical Flexibility – Tier III Authorization to districts to use funds received for any of these programs for “any educational purpose”
- All program requirements and compliance issues are waived for Tier III programs
- This flexibility allows us to use categorical funds based on the district’s goal for student achievement and to direct these limited resources to priorities that we identify as having the greatest impact on student learning.

Tier III Revenue, Old Labels

(07-08 Programs)

Program	Amount
Class Size Reduction Grade 9	\$ 296,328
Supplemental Instruction (Reclassification for 12-13)	\$ 141,751
National Board Certification Teacher Grant	\$ 3,355
School Safety & Violence	\$ 132,978
Art & Music Block Grant	\$ 139,641
English Tutoring (CBET)	\$ 63,241
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	\$ 64,886
Instructional Material, IMFRP	\$ 551,444
Administrator Training	\$ 7,274
Teacher Credentialing BG	\$ 55,787
Deferred Maintenance (FUND 14)	\$ 371,548
Adult Education	\$ 1,059,134
ROP/Career Technical	\$ 1,078,528
Total	\$ 6,361,509

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
TIIG			Teach. Cred. BG	ROP/Career Tec.
Pupil Ret. BG			Nat. Brd Certif.	
Supp. Inst.			Admin. Training	

Tier III Programs

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TIIG			Teach. Cred. BG	ROP/Career Tec.
Pupil Ret. BG			Nat. Brd Certif.	
Supp. Inst.			Admin. Training	

Tier III Programs

Allocations – Year over Year Comparison

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

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

**Funding shifted to school sites in support of “Holding Harmless”

Tier III Programs

Revenue Details

Program	Group	Amount
Student Access and Academic Support Programs	1	\$ 1,677,903.00
Student Health Safety and Support Programs	2	\$ 424,917.00
Classroom & Curricular Programs and Materials	4	\$ 435,969.00
Teacher & Administrator Development & Assistance	5	\$ 697,180.00
GATE		\$ 64,886.00
IMFRP		\$ 551,444.00
Deferred Maintenance		\$ 371,548.00
ROP/Career Technical Education		\$ 1,078,528.00
Adult Ed		\$ 1,059,134.00
Total		\$ 6,361,509.00

Tier III Programs

Expenditures by Category

	Student Access and Academic Support Programs	Student Health Safety and Support Programs	Classroom & Curricular Programs and Materials	Teacher & Admin. Dev. & Assis.	Tier III in Lieu of Title 1*	Other Programs	Total
Cert. Salaries	\$ 200,400	\$ 15,352	\$ 16,759	\$ 60,753	\$ 136,108		\$ 429,372
Class. Salaries	\$ 79,776	\$ 38,575			\$ 72,439		\$ 190,790
Benefits	\$ 76,330	\$ 21,108	\$ 2,427	\$ 12,320	\$ 62,705		\$ 174,890
Supplies	\$ 87,258	\$ 10,500	\$ 9,088	\$ 18,991	\$ 22,219		\$ 148,056
Services	\$ 52,925	\$ 54,939	\$ 17,938	\$ 43,000	\$ 39,400		\$ 208,202
Contrib. to GF						\$3,106,392	\$3,106,392
District-Wide Init.						\$ 642,738	\$ 642,738
Innov. & Magnet						\$ 50,000	\$ 50,000
GATE						\$ 30,000	\$ 30,000
IMFRP						\$ 126,444	\$ 126,444
Def. Maintenance						\$ 371,548	\$ 371,548
ROP/Career Tech.						\$ 883,077	\$ 883,077
Total	\$ 496,689	\$ 140,474	\$ 46,212	\$ 135,064	\$ 332,871	\$5,210,199	\$6,361,509
	8%	2%	1%	2%	5%	82%	100%

*Funding shifted from ROP/EBJPA to school sites, with reduced Title I funding, in support of “Holding Harmless”

Innovative & Magnet Programs

Innovative & Magnet Programs

Expenditures by School (As presented on January 24, 2012)

Category	Bay Farm (K-6)		Earhart		Encinal		Global		Total
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
Teachers	\$ 80,000	1	\$ 80,000	1	\$ -	0	\$ 240,000	3	\$ 400,000
Teacher Release					\$ 15,000		\$ 15,000		\$ 30,000
Substitute Release					\$ 5,000				\$ 5,000
Counselor							\$ 40,000	0.5	\$ 40,000
Music, PE, Media	\$ 40,000		\$ 16,000						\$ 56,000
Substitute Release/PD	\$ 5,000		\$ 16,500		\$ 10,000		\$ 15,000		\$ 46,500
Classified Staff	\$ 4,200								\$ 4,200
Arts Integration Cert.							\$ 13,000		\$ 13,000
Arts Coach							\$ 20,000		\$ 20,000
Student Support Provider							\$ 30,000		\$ 30,000
Art Materials							\$ 5,000		\$ 5,000
									\$ -
Facilities	\$ 23,000								\$ 23,000
Technology	\$ 37,000		\$ 21,000						\$ 58,000
									\$ -
Total	\$ 189,200		\$ 133,500		\$ 30,000		\$ 378,000		\$ 730,700

Innovative & Magnet Programs

Revenue Sources for 2012-13 Expenditures (As presented on January 24, 2012)

	2011-12	2012-13	Total
Funding Source	Set Aside		
Parcel Tax (Technology)		\$ 58,000	\$ 58,000
Parcel Tax (Innovative & Magnet)		\$ 65,000	\$ 65,000
Title I	\$ 50,000	\$ 50,000	\$ 100,000
Tier III, Limited English	\$ 50,000	\$ 50,000	\$ 100,000
Lottery	\$ 130,000	\$ 49,000	\$ 179,000
Economic Impact Aid	\$ 105,000	\$ 100,700	\$ 205,700
Facilities Fund		\$ 23,000	\$ 23,000
			\$ -
Total	\$ 335,000	\$ 395,700	\$ 730,700