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 I and Tier II

- Tier I programs have no flexibility and no revenue reductions
  - Child Development and K-3 Class Size Reduction
  - Same funding as 2008-09
- Tier II programs have no flexibility but received a 20% revenue reduction
  - Foster Youth and Partnership Academies
  - 2008-09 funding less 20%
Tier III

• 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
    • Close program including concurrent classes
    • Close all ESL classes offered at school sites
  – C.A. Jones Business/Education Center
    • Continue Career and Technical Education classes
    • Three additional ESL classes
    • One additional Adult Basic Ed/GED class
    • Close culinary and diesel classes – no enrollment
Tier III 2012-13 Closed Programs (cont’d)

– 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 (cont’d)

- 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
  - Reduction of middle and high school counselors
    - 10.6 FTE supported by central Title I funds
    - Continuing to review other categorical funds
Tier III Closed Programs prior to 2012-13

- Cal Safe Academic Support
- California High School Exit Exam
- Certificated Staff Mentoring
- Child Oral Health Assessment
- Class Size Reduction 9th Grade
- Community-Based English Tutoring
- Deferred Maintenance
- PE Teacher Incentive Grant
Tier III Closed Programs prior to 2012-13 (cont’d)

• Peer Assistance and Review
• Pupil Retention Block Grant
• Staff Development – Administrator Training
• Staff Development – Math and Reading
• Teacher Credentialing Block Grant
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
• 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
• 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
• 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

- 2012-13 Budget Adoption on June 21, 2012
- State Budget – June 15?
- Analyze Final State Budget
- Provide impact, if any, on Adopted Budget