

**2008-09 BUDGET DEVELOPMENT
CATEGORICAL FLEXIBILITY
DETAIL BY RESOURCE**

PROGRAM FOR INTERN TEACHERS - CTC (6260)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$0	\$75,500	(\$11,612)	\$61,020	(\$2,849)	\$61,039	\$61,039	\$0	\$61,039

This revenue is generated by the number of intern teachers employed by our district annually. The funding traditionally supports the TEI Program. The 2009-2010 TEI program can be sustained without these funds. It is being recommended that the funding for this program be applied toward the district's deficit.

TEACHER RECRUITMENT & RETENTION (6275)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$40,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This grant provided funding to Charles Mack, Samuel Jackman and Jessie Baker schools. This grant has ended and the district can apply these funds toward the district's deficit.

ENGLISH LANGUAGE ACQUISITION PROGRAM - ELAP (6286) TIER II LIST								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$332,267	\$387,394	(\$59,581)	\$0	(\$14,620)	\$313,193	\$0	\$0	\$0

It is being recommended that the 2007-2008 carryover funds be applied toward the district's deficit. This program supports 4th-8th grade English learners. As the 2008/09 and 2009/10 are Tier II programs, schools will continue to receive site allocations for these English learners.

GIFTED AND TALENTED EDUCATION - GATE (7140)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$195,142	\$546,640	(\$84,073)	\$196,505	(\$20,630)	\$441,937	\$441,937	\$100,000	\$341,937

It is being recommended that the funding for this program be greatly reduced and applied toward the district's deficit. GATE students will continue to be served within their elementary classrooms and honor/AP classes at the secondary level. Funds will still be set aside for GATE identification and program coordination. (\$100,000)

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INSTRUCTIONAL MATERIAL- IMFRP (7156)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$0	\$4,265,689	(\$656,063)	\$3,609,626	(\$160,989)	\$3,448,637	\$3,448,637	\$0	\$3,448,637

It is being recommended that this funding be applied toward the district's deficit. Please note that textbook funds received under another revenue stream, Proposition 20, will be utilized to maintain current textbook inventories. Proposition 20 is exempt from the categorical flexibility and cannot be utilized to decrease the district's deficit (unless the lottery initiative passes in the May election). We will continue to provide textbooks to all of our students and meet all requirements of the Williams legislation but, again, until we get through these tough budget times, we will not be adopting and purchasing new textbooks.

IMF: ENGLISH LANGUAGE LEARNER (7157)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$0	\$215,687	\$0	\$215,687	\$0	\$0	\$0	\$0	\$0

PEER ASSISTANCE REVIEW PROGRAM - CPARP (7271)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$667,363	\$304,926	(\$46,898)	\$187,533	(\$11,508)	\$246,520	\$246,520	\$135,000	\$111,520

It is being recommended that the funding for this program be greatly reduced and applied toward the district's deficit. Anticipated future funds will be set aside to provide assistance to tenured teachers as specified in the EGEA contract. (\$135,000)

STAFF DEV. MATH & READING (SB472) (7294)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 ESTIMATED CARRYOVER	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$500,000	\$372,903	\$0	\$300,000	\$0	\$72,903	\$72,903	\$72,903	\$0

It is being recommended that the funding for this program be greatly reduced and applied toward the district's deficit. This means that we will no longer be providing two math resource teachers to provide professional learning during the school year. Funds will be set aside to provide summer mathematics/after school professional learning. (\$72,903).

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TEACHER CREDENTIALING BLOCK GRANT (7392)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$768,544	\$927,732	(\$142,685)	\$131,698	(\$35,013)	\$750,034	\$750,034	\$260,000	\$490,034

This funding is for our Beginning Teachers Support and Assessment (BTSA) program. It is being recommended that the funding for this program be greatly reduced and applied toward the district's deficit. Funds will be set aside to provide probationary teachers with the support necessary for them to meet their preliminary teacher credentialing requirements.

SCHOOL & LIBRARY IMPROVEMENT BLOCK GRANT - SLIB (7395)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$185,411	\$3,239,340	(\$498,210)	\$665,739	(\$122,254)	\$2,618,876	\$2,618,876	\$2,177,876	\$441,000

It is being recommended that the funding for this program be greatly reduced and applied toward the district's deficit. Funds will be set aside for library technicians and copying machine contracts.(\$2,177,876)

FISCAL SOLVENCY PLANS (7386)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DISCRETIONARY BLOCK GRANT - DISTRICT (7397)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$623,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CAL-SAFE SUPPORTIVE SERVICES (6091)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$99,858	\$156,952	(\$24,139)	\$0	(\$5,923)	\$126,890	\$126,890	\$120,709	\$6,181

It has been recommended that \$6,181 be applied toward the district's deficit. The proposed budget will leave CAL-SAFE fully staffed in order to provide case management and parent education for pregnant and parenting teens. The reduction of \$6,181 in program funding affects: 1. child care licenses; 2. office supplies; 3. mileage for family advocates to travel between campuses; 4. bus passes for teen students; 5. nutritional snacks for moms; 6. photocopier fees; 7. parent education, instructional materials. The district will work to identify funding sources for critical program needs.

REGIONAL OCCUPATION PROGRAM - ROP (6350)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$614,000	\$2,517,025	(\$387,118)	\$0	(\$94,994)	\$2,034,913	\$2,034,913	\$2,034,913	\$0

It is recommended that ROP funding carryover (\$614,000) be applied toward our district's deficit. ROP funding also will be reduced to reflect the state's 15.38% + 4.46% mandatory funding reductions. While these reductions will affect some classified positions, including the reduction of two hours of high schools Career Center Technicians' assignments, as well as some time-sheeted instructional positions, core ROP structure and delivery will be maintained for 2009-2010.

ADULT EDUCATION (6390)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$0	\$2,236,345	(\$296,629)	\$0	\$0	\$1,939,716	\$1,939,716	\$939,716	\$1,000,000

SUPPLEMENTAL SCHOOL COUNSELING (7080)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$674,148	\$2,011,345	(\$309,345)	\$0	(\$75,909)	\$1,626,091	\$1,626,091	\$1,626,091	\$0

It is recommended that AB 1802 supplemental counseling positions be reduced to reflect the state's 15.38% + 4.46% mandatory funding reductions. This reduction translates to a reduction of 10 counseling FTE. Counseling staffing among secondary schools will be redistributed to ensure equity of service among school sites. Additional AB 1802 reductions are anticipated for the 2010-2011 school year.

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PHYSICAL EDUCATION TEACHER INCENTIVE PROGRAM (6258)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$420,000	\$439,032	(\$67,523)	\$34,877	(\$16,569)	\$354,940	\$354,940	\$0	\$354,940

This grant funded 4.0 FTE physical education teachers in our elementary schools. This grant is now completed and those teachers will be reassigned to classrooms. It is being recommended that the funding for this program be applied toward the district's deficit.

SCHOOL GARDENS (7026)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$21,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

All schools participating in this grant received allocations during prior school years. This is the carryover balance from that grant that can be applied toward the district's deficit.

ART AND MUSIC BLOCK GRANT (6760)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$724,818	\$1,058,814	(\$162,846)	\$859,524	(\$39,960)	\$856,008	\$856,008	\$0	\$856,008

It is being recommended that the funding for this program be eliminated and applied toward the district's deficit. Schools have traditionally used these funds to augment band, choir, and other art programs. The district will work with schools to identify alternative funding sources.

ART, MUSIC, PE, SUPPLIES & EQUIPMENT (6761)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$864,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The district can capture these carryover funds and apply them toward the district's deficit. Schools have utilized these funds to support supplies for the art, music, and physical education. The district will work with schools to identify alternative funding sources.

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DISCRETIONARY BLOCK GRANT - SITE (7396)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED NET FLEXIBILITY
\$1,171,112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The district can capture these carryover funds and apply them toward the district's deficit. Schools had originally developed site plans to utilize these funds for a variety of site initiatives including technology, department supplies, and school wide programs. The district will work with schools to identify alternative funding sources.

INSTRUCTIONAL MATERIALS, LIBRARY MATERIALS AND EDUCATIONAL TECHNOLOGY (7398)								
2007/08 CARRYOVER AMOUNT	2008/09 ORIGINAL ALLOCATION	2008/09 15.38% REDUCTION	2008/09 PROPOSED FLEXIBILITY	2009/10 4.46% REDUCTION	2009/10 FINAL ALLOCATION	2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED FLEXIBILITY NET
\$164,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The district can capture these carryover funds and apply them toward the district's deficit. The district will work with schools to identify alternative funding sources.

TOTAL CARRYOVER AND FLEXIBILITY						
2007/08 CARRYOVER AMOUNT		2008/09 PROPOSED FLEXIBILITY		2009/10 PROPOSED FLEXIBILITY	2009/10 PROPOSED ADD BACK	2009/10 PROPOSED FLEXIBILITY NET
\$8,083,758		\$6,262,209		\$14,578,504	\$7,467,208	\$7,111,296