



Orange Unified School District Addendum to FCMAT's Report

March 5, 2009

FCMAT prepared the Orange Unified School District Fiscal Review report on the basis of information available at the time fieldwork was conducted in early January 2009. Shortly thereafter, the governor proposed funding reductions for public education for the 2008-09 and 2009-10 fiscal years to address a growing fiscal crisis at the state level.

A special legislative session to address the crisis came to a close on February 20, 2009 as the governor signed the 2009-10 budget act. This legislation did reduce public education funding in the 2008-09 and 2009-10 fiscal years, although in a different form than proposed by the governor.

The governor line-item vetoed \$957 million of expenditures from the budget act as presented, with a small portion of these vetoes affecting public education. At the time of this writing, the details of these vetoes were not available. However, the vetoed amounts will not materially affect the estimates provided in this addendum.

New State Budget - Summary

In summary, the budget act decreased the revenue limit deficit from 9.69% to 7.844% in 2008-09 and from 16.16% to 13.094% in 2009-10. However, certain categorical programs were reduced by 15.4% in 2008-09 and another 4.5% in 2009-10. Categorical program flexibility was provided, but only with respect to certain "Tier III" programs. K-3 class size reduction program penalties were significantly reduced for classes that exceed a pupil/teacher ratio of 20.44:1.

Table 1a provides the significant differences between the governors January proposal and the final state budget approved in February.

Table 1a - Comparison of Governors State Budget Proposals to Final State Budget Act for Public Education

		<i>Proposed Budget 2009-10</i>	<i>Final State Budget 2009-10</i>	<i>Difference</i>
Revenue Limit - deficit:				
	<i>2008-09</i>	9.690%	7.844%	-1.846%
	<i>2009-10</i>	16.160%	13.094%	-3.066%
	<i>2010-11</i>	16.160%	13.094%	-3.066%
State Categorical Program funding reduction:				
	<i>2008-09</i>	0.000%	15.400%	15.400%
	<i>2009-10</i>	0.000%	4.500%	4.500%
	<i>2010-11</i>	0.000%	0.000%	0.000%

Impact to FCMAT’s MYFP for Orange USD

The net effect of the above changes to FCMAT’s Multiyear Financial Projection (MYFP) over the 2008-09 through 2010-11 fiscal years is an increase to the general fund ending balance of \$6.0 million. However, the district is still projected to experience a shortfall of \$53.4 million by the end of the MYFP period, absent additional budget reductions or revenue enhancements (see Table 5 of this addendum). Thus, FCMAT’s recommendations remain the same as those included with FCMAT’s original report.

Table 1b provides a summary of the estimated total impact of the new state budget on Orange Unified School District relative to FCMAT’s original projection.

Table 1b - Impact of State Budget on FCMAT’s MYFP

	2008-09	2009-10	2010-11	Total
Revenue Limit	\$3,049,724	\$5,336,524	\$5,257,944	\$13,644,192
Categorical Programs	-\$2,035,924	-\$2,768,648	-\$2,755,368	-\$7,559,941
Total	\$1,013,800	\$2,567,876	\$2,502,575	\$6,084,251

Unrestricted Funds - Revenue Limit

As noted in Table 1b above, the final state budget reduced the revenue limit deficit significantly. As a result, the cumulative increase to the FCMAT MYFP revenue limit for Orange Unified School District was \$13.6 million through the 2010-11 year. Appendix 1 provides a summary of the changes to the revenue limit.

Restricted Funds - Categorical Programs

Categorical program reductions were implemented in the final state budget on a three-tiered basis, with no reductions for Tier I programs but reductions as noted in Table 1a for Tier II and III programs.

Complete categorical program flexibility was included with the governors proposed budget. The final state budget includes flexibility for only the Tier III programs, with such flexibility extended through the 2012-13 year.

Tier I programs (no reductions, no flexibility) are:

- After School Education and Safety
- Child Development
- Child Nutrition
- Economic Impact Aid (EIA)
- Home to School and Special Education Transportation
- K-3 Class Size Reduction
- Quality Education Investment Act
- Special Education

Tier II programs (reductions, but no flexibility) are:

- Adults in Correctional Facilities
- Apprenticeship Programs
- Agricultural Vocational Education
- Charter School Facility Grants
- English Language Acquisition Program
- Foster Youth Educational Services
- K-12 High Speed Network
- Partnership Academies
- Pupil Testing
- Year-Round Education

Tier III programs (reductions and flexibility) are identified as follows:

- AB 825 Targeted Instructional Improvement Block Grant
- AB 825 Teacher Credentialing Block Grant
- AB 825 Professional Development Block Grant
- AB 825 Pupil Retention Block Grant
- AB 825 School Safety Consolidated
- AB 825 School and Lib Improvement
- Admin Training Program (AB 430)
- Adult Education
- Alternative Credentialing

Arts and Music Block Grant
 Bilingual Teacher Training
 California High School Exit Exam (CAHSEE) Intervention
 California School Age Families Education (CalSAFE)
 Student Leadership
 Center for Civic Education
 Certificated Staff Mentoring Program
 Charter Schools Categorical Block Grant
 Child Oral Health Assessments
 Community Based English Tutoring (CBET)
 Community Day Schools
 Counselors, Grades 7-12
 Class-Size Reduction-9th Grade
 Deferred Maintenance
 Educational Technology
 Gifted and Talented Education (GATE)
 High Priority Schools and II/USP
 Indian Education Centers
 Instructional Materials Fund
 International Baccalaureate
 National Board Certification
 Peer Assistance and Review
 Physical Education Teacher
 Recruitment Grants
 Readers for the Blind
 Regional Occupational Centers/Programs
 SB 472 Professional Development
 School Safety Competitive Grant
 Specialized Secondary Programs
 Supplemental Hourly Programs
 Teacher Dismissal Apportionments
 Williams Audits

Table 1c provides FCMAT's estimate of categorical program funding reductions for Orange Unified School District during the MYFP period.

Table 1c - Estimated Categorical Program Funding Reductions

<i>Categorical Programs:</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>Total</i>
<i>Tier I</i>	\$0	\$0	\$0	\$0
<i>Tier II</i>	\$53,564	\$17,073	\$17,073	\$87,710
<i>Tier III</i>	\$1,982,360	\$2,751,576	\$2,738,295	\$7,472,231
Total	\$2,035,924	\$2,768,648	\$2,755,368	\$7,559,941

Table 1d provides FCMAT’s projected maximum categorical program flexibility available to Orange Unified School District during the MYFP period.

Table 1d - Estimated Maximum Categorical Program Flexibility

Categorical Program Flexibility:	2008-09	2009-10	2010-11	Total
Tier I	\$0	\$0	\$0	\$0
Tier II	\$0	\$0	\$0	\$0
Tier III	\$10,890,106	\$9,753,144	\$9,776,555	\$30,419,805
Total	\$10,890,106	\$9,753,144	\$9,776,555	\$30,419,805

Attached to this report are Appendices 2, 3 and 4 that provide SACS resource-level projection detail of how these reductions and the related flexibility options will impact the Orange Unified School District budget for the 2008-09, 2009-10 and 2010-11 years.

FCMAT did not assume any flexibility in its original MYFP as we could not assume which proposals the district would ultimately choose to implement. For that same reason, FCMAT has not assumed any flexibility in this update to our projection.

FCMAT did not assume the district would take advantage of the reduced K-3 class size reduction program penalties as the team could not assume what level of penalties the district would ultimately accept.

Calendar reduction for the 2009-10 year was also included in the governors proposal, but was removed from the final state budget. However, the district can reduce its calendar to no less than 180 instructional days if the current calendar work year exceeds 180. Negotiations with the districts certificated staff bargaining unit would be required before this option could be implemented.

Table 2 provides a side-by-side comparison of the flexibility provisions in the governors proposal and the final state budget.

Table 2 - Comparison of Categorical Program and School Year Flexibility Options

<i>Program</i>	<i>Year</i>	<i>Proposed</i>	<i>Final</i>
		<i>State</i>	<i>State</i>
		<i>Budget</i>	<i>Budget</i>
		<i>2009-10</i>	<i>2009-10</i>
Categorical Flexibility	2007-08	Limited	Tier III only
	2008-09	100%	Tier III only
	2009-10	100%	Tier III only
	2010-11	100%	Tier III only
K-3 CSR Flexibility	2008-09	100%	Penalty Reduced
	2009-10	100%	Penalty Reduced
	2010-11	100%	Penalty Reduced
School Year Reduction	2008-09	0 days	0 days
	2009-10	5 days	0 days
	2010-11	0 days	0 days

Update to FCMAT Report Tables

Tables 3, 4, 5 and 6 provide updates to information contained in FCMAT's original report regarding the following:

Table 3 - comparison of 2008-09 FCMAT projection to Orange USD 1st Interim Budget

Table 4 - deficit spending trend analysis

Table 5 - components of ending fund balance, general fund

Table 6 - general fund shortfall

In all of these tables, the impact of the final state budget is reflected. While the impact is less severe than originally projected, the district is still in need of substantial budget reductions or revenue enhancements in order to avoid a state loan and the assignment of a state administrator.

Table 3 - Reconciliation of FCMAT Projection to District Budget 2008-09

	<i>FCMAT</i>	<i>Orange USD</i>	<i>Difference</i>
Beginning Fund Balance	\$29,517,256	\$29,517,256	\$0
Revenues	\$228,558,032	\$236,057,774	-\$7,499,742
Expenditures	-\$249,762,058	-\$249,988,415	\$226,357
Transfers In/Other Sources	\$1,124,450	\$1,124,450	\$0
Transfers Out/Other Uses	-\$1,208,110	-\$1,208,110	\$0
Ending Fund Balance	\$8,229,570	\$15,502,955	-\$7,273,385
<i>Detail of Ending Fund Balance:</i>			
Reserve for Econ Uncertainty	\$7,529,105	\$7,535,896	-\$6,791
Other Reserves	\$275,000	\$275,000	\$0
Board Designated	\$2,878,719	\$2,878,719	\$0
Undesignated and Available	-\$2,453,254	\$4,813,340	-\$7,266,594

Table 4 - Deficit Spending, General Fund

	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>
Revenues	\$222,775,219	\$250,461,411	\$340,375,899	\$228,558,032	\$221,168,639	\$218,668,798
Expenditures	\$219,283,199	\$247,181,096	\$240,835,220	\$249,762,058	\$243,854,962	\$247,511,896
Subtotal	\$3,492,020	\$3,280,315	\$99,540,679	-\$21,204,026	-\$22,686,323	-\$28,843,098
Transfers In/- Out	-\$1,503,062	-\$446,958	-\$94,564,409	-\$83,660	-\$1,208,110	-\$1,208,110
Surplus/- Deficit	\$1,988,958	\$2,833,357	\$4,976,270	-\$21,287,686	-\$23,894,433	-\$30,051,208
Fund Balance:						
Beginning	\$19,718,671	\$21,707,629	\$24,540,986	\$29,517,256	\$8,229,570	-\$15,664,863
Ending	\$21,707,629	\$24,540,986	\$29,517,256	\$8,229,570	-\$15,664,863	-\$45,716,071

Table 5 - Components of Ending Fund Balance, General Fund

	<i>2008 - 09</i>	<i>2009 - 10</i>	<i>2010 - 11</i>
Ending Fund Balance	\$8,229,570	-\$15,664,863	-\$45,716,070
Components of Ending Fund Balance			
Revolving Cash	\$125,000	\$125,000	\$125,000
Stores	\$150,000	\$150,000	\$150,000
Legally Restricted Balance	\$0	\$5,345	\$10,717
Designated for Economic Uncertainties	\$7,529,105	\$7,351,892	\$7,461,600
Other Designated	\$2,878,719	\$0	\$0
Undesignated/Unappropriated	\$0	\$0	\$0
Shortfall	-\$2,453,254	-\$23,297,100	-\$53,463,387

Table 6 - Reconciliation of FCMAT Projection of Shortfall

	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>
Shortfall, Ending Fund Balance:			
FCMAT - Projected	-\$2,453,254	-\$23,297,100	-\$53,463,387
Orange USD - Budgeted	\$4,813,340	\$4,000,641	\$1,799,874
Difference	-\$7,266,594	-\$27,297,741	-\$55,263,261

Federal Economic Stimulus Legislation

Another significant event that occurred since the completion of FCMAT's fieldwork was the passage of the federal government's American Recovery and Reinvestment Act in February 2009. This act contains significant new funding for public education. However, it is unclear how much of this funding will directly benefit local public school districts. Thus, FCMAT has not included new funding from this act in this addendum.

Recommendations

FCMAT recommends the district implement all recommendations included with FCMAT's original report as presented to the Orange Unified School District.

Appendix

Appendix 1 - Revenue Limit - Impact of Final State Budget

	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>
Revenue Limit subject to deficit	\$165,655,862	\$173,998,176	\$171,436,046
New deficit % - SSC Dartboard	7.844%	13.094%	13.094%
New estimate - deficit	\$12,994,046	\$22,783,321	\$22,447,836
Previous estimate - deficit	\$16,043,770	\$28,119,845	\$27,705,779
Change in deficit	\$3,049,724	\$5,336,524	\$5,257,944
Cumulative Change			\$13,644,192

**Appendix 2 - Tier I Programs - Final State Budget -
Reductions/Flexibility**

Tier I Programs 2008-09				
Description	FCMAT Projection	0% Reduction	Adjusted	Flexibility
After School Education and Safety	\$975,000	\$0	\$975,000	None
Child Development	n/a	n/a	n/a	None
Child Nutrition	n/a	n/a	n/a	None
Economic Impact Aid (EIA)	\$3,282,537	\$0	\$3,282,537	None
Home to School Transportation	\$1,840,932	\$0	\$1,840,932	None
Special Education				
Transportation	\$645,242	\$0	\$645,242	None
K-3 Class Size Reduction	\$5,334,416	\$0	\$5,334,416	None
Quality Education Investment Act	\$1,809,500	\$0	\$1,809,500	None
Special Education	\$17,784,635	\$0	\$17,784,635	None
Total	\$31,672,262	\$0	\$31,672,262	
Total Reduction - 2008-09			\$0	

n/a = not applicable to the general fund

Tier I Programs 2009-10				
Description	FCMAT Projection	0% Reduction	Adjusted	Flexibility
After School Education and Safety	\$975,000	\$0	\$975,000	None
Child Development	n/a	n/a	n/a	None
Child Nutrition	n/a	n/a	n/a	None
Economic Impact Aid (EIA)	\$3,282,537	\$0	\$3,282,537	None
Home to School Transportation	\$1,840,932	\$0	\$1,840,932	None
Special Education				
Transportation	\$645,242	\$0	\$645,242	None
K-3 Class Size Reduction	\$5,229,328	\$0	\$5,229,328	None
Quality Education Investment Act	\$1,809,500	\$0	\$1,809,500	None
Special Education	\$17,784,635	\$0	\$17,784,635	None
Total	\$31,567,174	\$0	\$31,567,174	
Total Reduction - 2009-10			\$0	

n/a = not applicable to the general fund

Tier I Programs				
2010-11				
Description	FCMAT	0%		
	Projection	Reduction	Adjusted	Flexibility
After School Education and Safety	\$975,000	\$0	\$975,000	None
Child Development	n/a	n/a	n/a	None
Child Nutrition	n/a	n/a	n/a	None
Economic Impact Aid (EIA)	\$3,298,950	\$0	\$3,298,950	None
Home to School Transportation	\$1,850,136	\$0	\$1,850,136	None
K-3 Class Size Reduction	\$5,141,956	\$0	\$5,141,956	None
Special Education Transportation	\$648,468	\$0	\$648,468	None
Quality Education Investment Act	\$1,818,547	\$0	\$1,818,547	None
Special Education	\$17,872,011	\$0	\$17,872,011	None
Total	\$31,605,068	\$0	\$31,605,068	
Total Reduction - 2010-11			\$0	

n/a = not applicable to the general fund

**Appendix 3 - Tier II Programs - Final State Budget -
Reductions/Flexibility**

Tier II Programs				
2008-09				
Description	FCMAT	15.4%		
	Projection	Reduction	Adjusted	Flexibility
Adults in Correctional Facilities	n/a	n/a	n/a	None
Apprenticeship Programs	\$0	\$0	\$0	None
Agricultural Vocational Education	\$6,609	\$1,018	\$5,591	None
Charter School Facility Grants	\$0	\$0	\$0	None
English Language Acquisition Program	\$258,931	\$39,875	\$219,056	None
Foster Youth Educational Services	\$0	\$0	\$0	None
K-12 High Speed Network	\$0	\$0	\$0	None
Partnership Academies	\$82,280	\$12,671	\$69,609	None
Pupil Testing	\$0	\$0	\$0	None
Year-Round Education	\$0	\$0	\$0	None
Total	\$347,820	\$53,564	\$294,256	
Total Reduction - 2008-09			\$53,564	

n/a = not applicable to the general fund

Tier II Programs					
2009-10					
Description	FCMAT	15.4%	4.5%		
	Projection	Reduction	Reduction	Adjusted	Flexibility
Adults in Correctional Facilities	n/a	n/a	n/a	n/a	None
Apprenticeship Programs	\$0	\$0	\$0	\$0	None
Agricultural Vocational Education	\$6,609	\$1,018	\$252	\$5,340	None
Charter School Facility Grants	\$0	\$0	\$0	\$0	None
English Language Acquisition Program	\$0	\$0	\$0	\$0	None
Foster Youth Educational Services	\$0	\$0	\$0	\$0	None
K-12 High Speed Network	\$0	\$0	\$0	\$0	None
Partnership Academies	\$82,280	\$12,671	\$3,132	\$66,476	None
Pupil Testing	\$0	\$0	\$0	\$0	None
Year-Round Education	\$0	\$0	\$0	\$0	None
Total	\$88,889	\$13,689	\$3,384	\$71,816	
Total Reduction - 2009-10				\$17,073	

n/a = not applicable to the general fund

Tier II Programs					
2010-11					
Description	FCMAT	15.4%	4.5%	Adjusted	Flexibility
	Projection	Reduction	Reduction		
Adults in Correctional Facilities	n/a	n/a	n/a	n/a	None
Apprenticeship Programs	\$0	\$0	\$0	\$0	None
Agricultural Vocational Education	\$6,642	\$1,018	\$252	\$5,373	None
Charter School Facility Grants	\$0	\$0	\$0	\$0	None
English Language Acquisition Program	\$0	\$0	\$0	\$0	None
Foster Youth Educational Services	\$0	\$0	\$0	\$0	None
K-12 High Speed Network	\$0	\$0	\$0	\$0	None
Partnership Academies	\$82,691	\$12,671	\$3,132	\$66,887	None
Pupil Testing	\$0	\$0	\$0	\$0	None
Year-Round Education	\$0	\$0	\$0	\$0	None
Total	\$89,333	\$13,689	\$3,384	\$72,260	
Total Reduction - 2010-11				\$17,073	

n/a = not applicable to the general fund

**Appendix 4 - Tier III Programs - Final State Budget -
Reductions/Flexibility**

Tier III Programs			
Description	2008-09		Adjusted
	FCMAT Projection	15.4% Reduction	
<i>AB 825 Targeted Instructional Improvement Block Grant</i>	\$1,795,811	\$276,555	\$1,519,256
<i>AB 825 Teacher Credentialing Block Grant</i>	\$205,450	\$31,639	\$173,811
<i>AB 825 Professional Development Block Grant</i>	\$1,516,256	\$233,503	\$1,282,753
<i>AB 825 Pupil Retention Block Grant</i>	\$83,213	\$12,815	\$70,398
<i>AB 825 School and Lib Improvement</i>	\$2,112,173	\$325,275	\$1,786,898
<i>Admin Training Program (AB 430)</i>	\$1,800	\$277	\$1,523
<i>Adult Education</i>	n/a	n/a	n/a
<i>Arts and Music Block Grant</i>	\$452,023	\$69,612	\$382,411
<i>California High School Exit Exam (CAHSEE) Intervention</i>	\$247,870	\$38,172	\$209,698
<i>Certificated Staff Mentoring Program</i>	\$30,627	\$4,717	\$25,910
<i>Charter Schools Categorical Block Grant</i>	\$608,112	\$93,649	\$514,463
<i>Community Based English Tutoring (CBET)</i>	\$197,513	\$30,417	\$167,096
<i>Community Day Schools</i>	\$202,607	\$31,201	\$171,406
<i>Counselors, Grades 7-12</i>	\$862,010	\$132,750	\$729,260
<i>Deferred Maintenance</i>	n/a	n/a	n/a
<i>Gifted and Talented Education (GATE)</i>	\$233,348	\$35,936	\$197,412
<i>High Priority Schools and II/USP*</i>	\$428,400	\$65,974	\$362,426
<i>Instructional Materials Fund</i>	\$1,781,613	\$274,368	\$1,507,245
<i>International Baccalaureate</i>	\$25,311	\$3,898	\$21,413
<i>Peer Assistance and Review</i>	\$123,415	\$19,006	\$104,409
<i>Specialized Secondary Programs</i>	\$75,000	\$11,550	\$63,450
<i>Supplemental Hourly Programs</i>	\$1,548,968	\$238,541	\$1,310,427
<i>Williams Audits</i>	\$340,946	\$52,506	\$288,440
Total	\$12,872,466	\$1,982,360	\$10,890,106
Total Reduction - 2008-09			\$1,982,360
Flexibility			\$10,890,106

*eliminated in 2009-10

**complete flexibility to transfer to any other educational purpose, unrestricted or restricted, through 2012-13

n/a = not applicable to the general fund

Tier III Programs

2009-10

	FCMAT Projection	15.4% Reduction	4.5% Reduction	Other Reductions	Adjusted
<i>AB 825 Targeted Instructional Improvement Block Grant</i>	\$1,795,811	\$276,555	\$68,367	\$0	\$1,450,890
<i>AB 825 Teacher Credentialing Block Grant</i>	\$205,450	\$31,639	\$7,821	\$0	\$165,989
<i>AB 825 Professional Development Block Grant</i>	\$1,516,256	\$233,503	\$57,724	\$0	\$1,225,029
<i>AB 825 Pupil Retention Block Grant</i>	\$83,213	\$12,815	\$3,168	\$0	\$67,230
<i>AB 825 School and Lib Improvement</i>	\$2,112,173	\$325,275	\$80,410	\$0	\$1,706,488
<i>Adult Education</i>	n/a	n/a	n/a	n/a	n/a
<i>Arts and Music Block Grant</i>	\$452,023	\$69,612	\$17,209	\$0	\$365,203
<i>California High School Exit Exam (CAHSEE) Intervention</i>	\$247,870	\$38,172	\$9,436	\$0	\$200,262
<i>Certificated Staff Mentoring Program</i>	\$30,627	\$4,717	\$1,166	\$0	\$24,744
<i>Charter Schools Categorical Block Grant</i>	\$608,112	\$93,649	\$23,151	\$0	\$491,312
<i>Community Based English Tutoring (CBET)</i>	\$197,513	\$30,417	\$7,519	\$0	\$159,577
<i>Community Day Schools</i>	\$202,607	\$31,201	\$7,713	\$0	\$163,692
<i>Counselors, Grades 7-12</i>	\$862,010	\$132,750	\$32,817	\$0	\$696,444
<i>Deferred Maintenance</i>	n/a	n/a	n/a	n/a	n/a
<i>Gifted and Talented Education (GATE)</i>	\$233,348	\$35,936	\$8,884	\$0	\$188,529
<i>High Priority Schools and II/USP*</i>	\$428,400	\$65,974	\$0	\$362,426	\$0
<i>Instructional Materials Fund</i>	\$1,781,613	\$274,368	\$67,826	\$0	\$1,439,419
<i>International Baccalaureate</i>	\$25,311	\$3,898	\$964	\$0	\$20,450
<i>Peer Assistance and Review</i>	\$123,415	\$19,006	\$4,698	\$0	\$99,711
<i>Specialized Secondary Programs</i>	\$50,000	\$11,550	\$1,730	\$0	\$36,720
<i>Supplemental Hourly Programs</i>	\$1,548,968	\$238,541	\$58,969	\$0	\$1,251,458
<i>Teacher Dismissal Apportionments</i>	\$0	\$0	\$0	\$0	\$0
Total	\$12,504,720	\$1,929,577	\$459,572	\$362,426	\$9,753,144
Total Reduction - 2009-10					\$2,751,576
Flexibility					\$9,753,144

*eliminated in 2009-10

**complete flexibility to transfer to any other educational purpose, unrestricted or restricted, through 2012-13

n/a = not applicable to the general fund

Tier III Programs

2010-11

Tier III Programs	FCMAT	15.4%	4.5%	Other	Adjusted
	Projection	Reduction	Reduction	Reductions	
<i>AB 825 Targeted Instructional Improvement Block Grant</i>	\$1,804,790	\$276,555	\$68,367	\$0	\$1,459,869
<i>AB 825 Teacher Credentialing Block Grant</i>	\$206,477	\$31,639	\$7,821	\$0	\$167,016
<i>AB 825 Professional Development Block Grant</i>	\$1,523,837	\$233,503	\$57,724	\$0	\$1,232,610
<i>AB 825 Pupil Retention Block Grant</i>	\$83,629	\$12,815	\$3,168	\$0	\$67,646
<i>AB 825 School and Lib Improvement</i>	\$2,122,734	\$325,275	\$80,410	\$0	\$1,717,049
<i>Adult Education</i>	n/a	n/a	n/a	n/a	n/a
<i>Arts and Music Block Grant</i>	\$454,283	\$69,612	\$17,209	\$0	\$367,463
<i>California High School Exit Exam (CAHSEE) Intervention</i>	\$249,109	\$38,172	\$9,436	\$0	\$201,501
<i>Certificated Staff Mentoring Program</i>	\$30,780	\$4,717	\$1,166	\$0	\$24,897
<i>Charter Schools Categorical Block Grant</i>	\$611,152	\$93,649	\$23,151	\$0	\$494,352
<i>Community Based English Tutoring (CBET)</i>	\$198,501	\$30,417	\$7,519	\$0	\$160,565
<i>Community Day Schools</i>	\$203,620	\$31,201	\$7,713	\$0	\$164,705
<i>Counselors, Grades 7-12</i>	\$866,320	\$132,750	\$32,817	\$0	\$700,754
<i>Deferred Maintenance</i>	n/a	n/a	n/a	n/a	n/a
<i>Gifted and Talented Education (GATE)</i>	\$234,515	\$35,936	\$8,884	\$0	\$189,696
<i>High Priority Schools and II/USP*</i>	\$428,400	\$65,974	\$0	\$362,426	\$0
<i>Instructional Materials Fund</i>	\$1,790,521	\$274,368	\$67,826	\$0	\$1,448,327
<i>International Baccalaureate</i>	\$25,437	\$3,898	\$964	\$0	\$20,576
<i>Peer Assistance and Review</i>	\$124,032	\$19,006	\$4,698	\$0	\$100,328
<i>Supplemental Hourly Programs</i>	\$1,556,713	\$238,541	\$58,969	\$0	\$1,259,203
<i>Williams Audits</i>	\$0	\$0	\$0	\$0	\$0
Total	\$12,514,850	\$1,918,027	\$457,842	\$362,426	\$9,776,555
Total Reduction - 2010-11					\$2,738,295
Flexibility					\$9,776,555

*eliminated in 2009-10

**complete flexibility to transfer to any other educational purpose, unrestricted or restricted, through 2012-13

n/a = not applicable to the general fund