

**Paso Robles Joint Unified School District**

**2009-10 FISCAL SOLVENCY PLAN UPDATE**

**January 6, 2010**

- PRJUSD has experienced a reduction in revenue of more than 18% in its Unrestricted General Fund, and almost 20% in categorical programs during the last three budget years.
- Schools are funded primarily through attendance. PRJUSD is now in declining enrollment and will have lower funding next year.
- Over the next 18 months, PRJUSD will need to eliminate a minimum of \$7.4 million.
- PRJUSD has not been able to meet the revenue reductions through elimination and reductions, and has to resort to the use of one-time revenues and interfund borrowing to meet this year's expenses.
- The use of the one-time revenues (primarily federal stimulus funds) and interfund borrowing will not be available next year. The funds borrowed from will need to be paid.
- Categorical "sweeps" permitted by the state were implemented to help balance the budget. The sweeps have greatly reduced the money available to the sites.
- Categorical sweeps will most likely continue next year, and probably be increased.
- To help balance the budget, PRJUSD has suspended all deferred maintenance and capital outlay budgets. Both need to be reinstated to maintain facilities and replace equipment.
- PRJUSD cannot show that it can meet its fiscal obligations beyond this school year and, therefore, has a Qualified Budget.
- If additional reductions and eliminations are not made, PRJUSD will be in a negative budget status next year.
- All suggested reductions and eliminations must be considered.
- The district requests that CSEA and PRPE consider reconvening negotiation sessions to consider budget reduction strategies. A response to the request should be made by January 15.

**Paso Robles Joint Unified School District**

**Revenue Reductions**

Funding for 2009-10 is much lower than when the 2009-10 budget was developed and adopted. This is the result of an additional reduction to the general purpose Revenue Limit and a one-time cut in funding per ADA. In addition, there has been no Cost of Living Allowance (COLA) for the last two fiscal years.

There have also been unavoidable increases in expenditures such as mandated special education services, excess special education charges from the San Luis Obispo County Office of Education (SLOCOE), higher step-and-column increases than anticipated, longevity increases, and operating expenses. These expenditures have to be considered an encroachment on revenue, and additional cuts are needed to meet them.

The revenue shortfall is as follows:

	<u>Per ADA</u>	<u>Total</u>
2009-10 Revenue Limits cut	\$ 467	\$3.06 M
One-time cut 2009-10 implemented	\$ 252	\$1.65 M
Estimated additional unavoidable expenditures	<u>\$ 320</u>	<u>\$2.10 M</u>
Total Reduction for 2009-10	\$1,039	\$6.81 Million

Additional revenue reductions are a possibility midyear, as the state budget is not expected to remain balanced in the coming months. The current state budget relied on some sources of revenue that will not be realized or will not occur during this fiscal year. Revenues for the last three months are well below the estimate used to calculate revenues for the current state budget. How this will affect local school district budgets is not clear at this time, but midyear cuts to funding will increase the \$6.81 million reduction.

**Potential Revenue Increases**

Federal Stimulus Funds - Federal stimulus money received helped offset last year's midyear cuts. Any stimulus money to be received this year will help offset only a small portion of the revenue reductions. It should be noted that not all funds can be used for any educational purpose. Approximately half of the stimulus funds are required to be used only for Title I and IDEA (special education) programs. If PRJUSD will benefit from the federal Race to The Top funds, it is unknown at this time. It appears that, if it is, the funds will be minimal and have specific guidelines for expenditures.

County Special Education Classes - Excess costs charged to PRJUSD by the San Luis Obispo County Office of Education (SLOCOE) for severely handicapped classes has increased greatly in recent years. A study done recently by the Fiscal Crisis Management Assistance Team (FCMAT) recommended that PRJUSD take back the programs to realize a savings. Current savings is projected to be \$200,000-300,000 the first year, and increasing in the following years.

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Other - PRJUSD has implemented a more aggressive Use of Facility program, increased the paid services of our transportation fleet, and maintains the ability to have Food Services, including the facilities, to be self-supporting. Potential income for charges for special education service to surrounding districts that SLOCOE has provided in the past is possible when PRJUSD takes over the services. The sale of property is currently limited to the Phillips-Freedom site. Parcel taxes have been passed in some districts in California. Given that it takes a 66.67% majority vote, and it took the PRJUSD six elections to pass a 55% yes vote on a General Obligation Bond for facilities, the passage of a parcel tax appears to be unlikely at this time.

### **Current Board-Approved Budget Reductions, Cuts, and Categorical Sweeps**

Budget reductions and eliminations were enacted by the Board during the previous three years (See *Exhibit A*). For the current year (2009-10), budget reductions were made by the Board on May 12 and August 11 that total \$3.27 million. However, several reductions and eliminations were not fully implemented because of the reinstatement of some staff and other foreseen circumstances and consequences. The actual reductions are estimated to be \$2.30 million by year's end.

The state has given districts the ability to "sweep," or use certain categorical budgets to help balance the Unrestricted General Fund. Our district has swept \$1.39 million. Federal stimulus funds that can be used for any educational purpose were used primarily to balance the 2008-09 budget.

	<u>Per ADA</u>	<u>Total</u>
Total of true budget reductions, eliminations, and offsets	\$351	\$2.30M
Categorical sweeps	\$212	\$1.39M
Federal stimulus for any educational purpose	\$107	<u>\$0.70M</u>
Actual total of budget reductions, cuts, and offsets		\$4.39Million

### **Additional Reductions and Eliminations Needed in the 2009-10 Year**

The shortfall in the current budget can be summarized as follows:

Revenue reductions and unavoidable expenditures	\$6.81M
Total budget reductions and offsets	<u>\$4.39M</u>
Additional amount to be reduced to balance current budget	\$2.42Million

At this time, the additional amount (\$2.42 million) needed to balance the district's budget is being accomplished by using one-time funding and interfund borrowing. The borrowing includes funds from the Employee Retirement and Incentive fund (Fund 20) and the Community Redevelopment Agency (Fund 40). If these funds are not paid back, then their future obligations will need to be taken from future budgets. Reductions and eliminations will be needed next year to match what was borrowed from these funds, plus an additional amount to backfill the loss of revenue that the borrowing covered.

Additional revenue reductions are expected at midyear, as the state budget is not expected to remain balanced in the coming months. The current state budget relied on some sources of revenue that will not be realized or will not occur during this fiscal year. Revenues for the last three months are well below the estimate used to calculate revenues for the current state budget. How this will affect local school district budgets is not clear at this time.

**Additional Reductions Needed During the 2010-11 Year**

Additional reductions and eliminations will be needed for the 2010-11 budget to meet the following revenue challenges:

• No COLA for next year to cover unavoidable expenditures increases	\$1.2M
• Federal stimulus funds will not be available	0.7M
• Borrowed funds to balance the 2009-10 budget will need to be paid if not addressed in the current budget	2.4M
• Expenditures that were covered by borrowed funds in the 2009-10 budget	2.4M
• Meet the 2010-11 state reduction in revenues	Unknown
• Reduced ADA will reduce funding	0.3M
• One-time offsets of insurance “holiday” on premiums will not be in effect	<u>0.4M</u>
<b>TOTAL</b>	<b>\$7.4Million</b>

The total amount needed to meet the shortfall can only be given a rough estimate at this time due to the uncertainty of the revenue cuts from the state. The governor’s initial budget for the next fiscal year will be released in mid-January and revised in May.

**Categorical Funds**

The above reductions do not include categorical program funding. Funding for the majority of the state categorical programs have been cut by 19.84% from the 2007-08 funded levels. This now represents a decrease in categorical program revenue of approximately \$120 per ADA, or \$786,000. A large portion of the remaining revenue has been “swept” to backfill the reductions in the Unrestricted General Fund for the 2009-10 budget. It is anticipated that all funds in Tier III categoricals will need to be swept for the 2010-11 budget.

Many categorical programs and supporting services have been greatly reduced or eliminated. The reductions and eliminations will continue and increase if the proposals for the 2010-11 budget are implemented. Some programs have had revenue reduced, but their services are mandated and cannot be reduced. Revenues from other programs must be taken to meet those increases.

**Budget Classification**

There are three possible certifications of budgets:

- Positive: The district is projected to meet its obligations this year and the subsequent two years.
- Qualified: The district may not meet its obligations in the current and/or subsequent two years.
- Negative: The district will not meet its obligations in the current or subsequent year.

PRJUSD currently has a Qualified Budget. Only approximately 10% of the school districts in California had a qualified budget going into this fiscal year. That percentage is expected to increase this year and next. Our budget is currently being monitored by the County Office of Education and has been reported to the state. Going into a negative status will begin state interventions that can ultimately result in actions to insure that the district meets its financial obligation, including stopping or rescinding any actions that are in place by the district.

**Summary**

The shortfall in the 2009-10 budget is estimated to be \$2.4 million. Interfund borrowing has been done to balance the budget. Eliminations and reductions need to be made to meet the shortfall and return the money borrowed. One-time revenue, such as the federal stimulus funds to help balance the current budget, will not be available in the future. It is anticipated that the state revenues will continue to decrease. Therefore, the total amount that PRJUSD has to reduce its budget over the next 18 months is estimated to be \$7.4 million.

PRJUSD currently has a Qualified Budget and cannot show that it can meet its fiscal obligations beyond this school year. If it cannot show that it can meet future obligations by the end of this school year, the district's budget will be given a negative status which triggers many negative effects, including state intervention and possible take over.

The district cannot do "business as usual." It needs to reduce its budget substantially during the coming months. The budget is everyone's responsibility; however, let us not forget why we are in business. Balancing fiscal and academic solvency is the true measure of success. It is possible not to choose to do less with less, but to choose to do differently with less and get more.

**Paso Robles Joint Unified School District**

**ADDITIONAL 2009-10 AND 2010-11 BUDGET  
ELIMINATIONS AND REDUCTIONS PROPOSALS**

January 6, 2010

All savings are estimated and preliminary and subject to state budget factors, further study, and Board approval. All eliminations and reductions are not in order of priority.

Item	Estimated Savings																																			
<b>K-3 class size reduction</b> Increase class sizes from 24.95 to 29.95 reduces 16 FTE. Full savings will not be realized because: -30% penalty of CSR funding for increasing class size -Ed code 44956 provides laid off permanent teachers may substitute at their daily rate of pay if a teacher works for more than 20 days within a 60 school day period. Savings is based on an accepted factor experienced by other districts this year of 50% of full savings.	\$548,000																																			
<b>6-8 teacher pupil ratio</b> Eliminate 6 FTE to increase teacher-to-pupil ratio. Full savings will not be realized as teachers could return as substitutes under Ed Code 44956.	204,000																																			
<b>9-12 teacher pupil ratio</b> Eliminate 8 FTE to increase teacher-to-pupil ratio. Full savings will not be realized as teachers could return as substitutes under Ed Code 44956.	272,000																																			
<b>Non-teaching periods</b> Eliminate PRHS and middle schools non-teaching periods. <table border="0" data-bbox="256 1108 1062 1331"><tr><td></td><td style="text-align: center;"><u>9-12</u></td><td></td><td style="text-align: center;"><u>6-8</u></td><td></td></tr><tr><td>EL coordinator</td><td>1 period</td><td>Leadership</td><td>1 period</td><td></td></tr><tr><td>Workshop coordinator</td><td>1 period</td><td>BTSA</td><td>1 period</td><td></td></tr><tr><td>Leadership</td><td>1 period</td><td></td><td></td><td></td></tr><tr><td>ROP coordinator</td><td>1 period</td><td></td><td></td><td></td></tr><tr><td>Ag incentive</td><td>1 period</td><td></td><td></td><td></td></tr><tr><td>Site data</td><td>1 period</td><td></td><td></td><td></td></tr></table>		<u>9-12</u>		<u>6-8</u>		EL coordinator	1 period	Leadership	1 period		Workshop coordinator	1 period	BTSA	1 period		Leadership	1 period				ROP coordinator	1 period				Ag incentive	1 period				Site data	1 period				158,500
	<u>9-12</u>		<u>6-8</u>																																	
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Ag incentive	1 period																																			
Site data	1 period																																			
<b>Alterative Ed class size</b> Eliminate 2.0 FTE. Independent Study teachers and 0.5 Liberty teacher to increase student/teacher ratio. Lead teachers at Independence and Liberty increase teaching responsibilities. Full savings will not be realized as teachers could return as substitutes under Ed Code 44956.	105,000																																			
<b>K-5 Librarian</b> Eliminate - return to a teaching position. Full savings may not be realized as teacher replaced could substitute under Ed Code 44596.	34,000																																			
<b>6-8 Librarian</b> Eliminate - return to a teaching position. Full savings may not be realized as teacher replaced could substitute under Ed Code 44596.	34,000																																			
<b>9-12 Librarian -</b> Reduce to 50% and teaching position 50%	17,000																																			

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<b>Counselors</b> Eliminate 1 FTE middle school counselor currently being funded through ARRA one-time funds. Eliminate 2 counselors in grades 9-12 through reorganization and reassignment.	163,500
<b>K-5 Music</b> Eliminate 2 FTE - eliminate K-5 classroom music.	68,000
<b>6-12 Music</b> Reduce transportation and eliminate classes under 25	29,500
<b>Stipends</b> Eliminate selected positions and associated work Athletic 6-12      \$305,442 Fine Arts            29,849 All other             251,849	587,140
<b>Off Schedule Payments</b> Eliminate selected positions and associated work GATE                \$ 5,000            Art docents                \$12,750 Music                6,500              Drama                      1,500 AVID                 3,500              Cal-Soap                  1,500 AFL                  6,700              Tech mentor               1,000 BTSA mentor       10,500             Skills USA                3,150 History Day        500                County writing contest    1,500	54,100
<b>Psychologists</b> Eliminate 1 FTE currently being funded through one-time ARRA funds that will no longer be available in 2010-2011.	81,800
<b>Assistant Principal at PRHS</b> A 1 FTE assistant principal was replaced with a 0.4 FTE for 2009-10. The position would be entirely eliminated in 2010-11.	33,200
<b>Assistant Superintendent (Instruction)</b> The position was eliminated for the 2009-10 except for 0.24 FTE which would be eliminated in 2010-11.	30,800
<b>Custodians</b> Reduce an additional 4 FTE. Services will be lowered to 60% of the recommended CASBO level.	179,120
<b>K-5 media specialist</b> Reduce from 6½hrs to 4 hrs. Positions to be supervised and evaluated by site principal. Hours to be assigned by each site principal.	176,000
<b>DO and Teachers' Center clerical</b> Eliminate positions equivalent to 2.0 FTE positions	95,000
<b>District Office Secretary 1 FTE</b> Eliminate position that is currently placed at Paso Robles High School.	45,000
<b>Board Compensation</b> Stipends reduced by 50%. Health benefits reduced from Plan A to Plan B.	27,930
<b>Flamson in-house suspension</b> Eliminate the remaining 0.5 FTE. Staff person to become part of security reorganization.	
<b>Security</b> District-wide reorganization to lessen hours.	18,000

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<b>K - 5 Office Secretarial / Clerical</b> Reduce office staff at each school to 18-hr secretary and 1 5-hr clerk.	77,600
<b>Liberty/Adult School</b> Eliminate Adult Ed clerical position. tasks to be done by Liberty staff. Liberty staff reduced to 1-8hr secretary and 3.5 hour clerk	6,000
<b>PRHS Workshop clerk</b> Eliminate	23,350
<b>Bus routes</b> Increase to 3 miles for K-5 and 5 miles for 6-12. Staff will need to study specific route changes to determine final savings.	120,000
<b>Athletic Director</b> Reduce by 50% to a 50% teaching position and 50% athletic director.	17,000
<b>Athletic budget/transportation</b> Reduce remaining by 50% for a total reduction of 62% during 2009-10 and 2010-11. Specific sports and programs to be determined by the athletic staff and availability of teams to play. Savings are: Athletic supplies and vehicle expense           \$ 42,417 Utilities   24,521 Maintenance /grounds positions and supplies   10,601 Custodians and supplies                           8,600 Note: stipend savings listed previously	86,129
<b>Marie Bauer campus</b> Close Bauer campus and move all classes to Speck. With the increase in class size in K-3 there are facilities at Speck to handle the enrollment of the school. Savings are: -Reducing clerical support                       \$ 20,300 -Less custodial                                       13,800 -Reduction in utilities                             18,200	52,300
<b>Summer School</b> Eliminated, except Special Education Extended School Year mandated by an IEP.	See Categoricals
<b>Endeavor</b> A 50% portion was eliminated during 2009-10. The remaining 50% would be eliminated during 2010-11.	53,000
<b>Phillips-Freedom</b> Move program to current Independence High School site when new IHS facilities are completed. Savings would be primarily transportation.	65,000
<b>Electrical</b> All personal electronic devices banned from classrooms except for special circumstances approved	8,000
<b>C.A.R.E.</b> (Student and Family Resource Centers) - eliminate all unrestricted funding.	11,359
<b>Total Personnel and Program Eliminations and Reductions</b>	<b>\$3,479,928</b>

**CATEGORICAL SWEEPS THAT OFFSET REVENUES CUT**

Legislation has given districts the ability to “sweep” identified categorical funds to use to back fill cuts to the Unrestricted General Fund. PRJUSD partially enacted that flexibility to help balance the 2009-10 budget. Those funds will continue to be swept in the 2010-11 and will be extended to add the following additional.

Program	Additional Sweep
<b>Supplemental Hourly Programs (Summer School)</b> Eliminate all Summer School except mandated Special Education	\$180,000
<b>State Instructional Material Block Grant</b> Eliminates all consumable textbooks and materials	350,000
<b>California High School Exit Exam (CAHSEE)</b> Reduce intervention / materials	35,000
<b>School and Library Improvement Plan (SLIP )</b> All funds swept	80,000
<b>Visual and Performing Arts (VAPA)</b> Visual and Performing Arts ongoing grant	60,000
<b>Visual and Performing Arts (VAPA)</b> One-time grant that has been held since 2006-07	85,300
<b>Site grant - PE</b> One-time grant has been held since 2006-07	130,000
<b>Gifted and Talented Education (GATE)</b> Reduce 50%	20,500
<b>Peer Assistance and Review (PAR)</b> Reduce 50%	15,872
<b>English Language Acquisition Program (ELAP)</b> English language acquisition program	15,700
<b>Total Additional Categorical Sweeps</b>	<b>\$972,372</b>

The sweep of additional money from Tier III programs will greatly reduce the categorical funds that are available to sites. The following are funded by site discretionary categorical funds. They could be eliminated or greatly reduced because of the lack of categorical funding.

<b>K-5 reading specialist</b>
<b>6-8 reading specialist</b>
<b>Middle School Opportunity</b>
<b>PRHS Learning Academy</b>

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**BUDGET REDUCTIONS THAT REQUIRE NEGOTIATIONS UNDER THE COLLECTIVE BARGAINING AGREEMENT**

Item	Savings
<b>Furlough Days 2009-10</b> Each day for all employees during 2009-10 is \$216,000. The most days possible for the remainder of 2009-10 are five days.	\$216,000 to \$1,080,000
<b>Furlough Days 2010-11</b> Cost per day is difficult to calculate because of unknowns and variables. Therefore the cost for the current year (\$216,000) is used as an estimate. The most days possible are eight days for 2010-11.	\$216,000 to \$1,728,000
<b>Salary decrease</b> Each 1% decrease for all employees is currently \$399,350.	\$399,350 /1%
<b>Student supervision duty-free day for K-8 teachers</b> Teachers do student supervision before and after school, recess and lunch. Supervision is currently done by paraeducators on extra time or with hourly playground aides.	\$335,000

**PAYMENT OF BORROWED FUNDS**

Repay Redevelopment Agency funds borrowed (\$1.7 million) to balance 2009-10 budget over next 4 years. Reduces the amount needed to eliminate and reduce from one year to be spread over four years.	\$1,275,000
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**POSSIBLE SALE OF PROPERTY**

Item	Revenue
<b>Phillips-Freedom Site</b> 2,000 s.f. older school building on 10 acres. Phillips-Freedom School would then relocate to current Independence High site and it relocates to its new facility in August 2010.	Unknown
<b>Current Independence High site</b> Three lots adjacent to City Pool. Independence High School is scheduled to move to new facilities adjacent to Liberty High School in August of 2010. If this site is sold then Phillips-Freedom cannot relocate.	Unknown
<b>Bauer campus</b> 17 <sup>th</sup> and Vine. Deed restrictions allow for the property to only be used for educational purposes by the district and, if not, then the property is reverted back to the original owners.	N/A
<b>Gates Elementary site.</b> 10 acres - Klick Drive - Montebello Estates. Property was purchase at the end of its option period in 2006 with school development fees. If sold the money would have to be returned back to the School Development fund and could be used only for purposes as stated by statute. With the decline in real estate values the property it is highly likely that is worth less now than the purchase price.	N/A

**Paso Robles Joint Unified School District**  
***Previous 2009-10 Budget Eliminations and Reductions***

LIST A Board Approved May 12, 2009

<u>ITEM</u>	<u>DESCRIPTION</u>	<u>ESTIMATED SAVINGS</u>
1	K-3 class size reduction to 24.95	\$ 590,000
2	Increase class size 9-12 - reduces 3 FTE	180,000
3	Eliminate 9 <sup>th</sup> grade class size reduction	240,000
4	Eliminate administrator - Combine Directors of Alternative Ed and Student Services	110,200
5	Temporarily not fill Assistant Superintendent vacancy	135,600
6	Reduce counseling by 0.8 FTE	65,700
7	Eliminate 1 counselor out of general fund - Use ARRA Title 1 for at risk counselor	61,000
8	Eliminate 1 psychologist out of general fund - Use ARRA IDEA to create new position.	73,430
9	Eliminate 1 Middle School Librarian	58,000
10	Reduce music by .75 FTE	58,000
11	Move all reading specialists expenditures out of unrestricted to restricted general fund	180,000
12	Eliminate Dual Immersion English Language Arts classes at Flamson	18,300
13	Reduce all 4300 budgets an additional 15%	85,627
14	Eliminate elementary computer lab paraeducators	108,000
15	Reorganize Family Resource, Student Resource, and Welcome Centers in to one center	85,000
16	Reduce warehouse position by 0.5 FTE	20,800
17	Reduce custodians by 4.5 FTE	204,000
18	Reduce assessment support position to 11 months	3,040
19	Reduce SSF secretary to 10 months	6,800
20	Reduce Liberty/Adult Ed Clerk hours	18,400
21	Reorganize K-5 clerical / health clerk time	14,500
22	Reduce Learning Academy clerk hours	11,500
23	Reduce high school athletics 20%	21,210
24	Eliminate 0.5 FTE D.O. accounting clerk	26,050
25	Reduce high school library funds same as % as K-8 SLIP reduction	23,000
26	Reduce PRHS security by 6 hrs	16,320
27	Park vehicles used by supervisors on nights and weekends	38,000
28	No overtime/extra time/comp time without cabinet approval 1	10,000
29	Move Shandon ED class to PRHS	32,000
30	Eliminate Primary Intervention Program (PIP) general fund contribution	28,000
31	No conference/travel without cabinet approval	53,000
32	No food or drink provided for employee and public meetings	11,800
33	Stricter copy limits per teacher	10,000
34	Eliminate color printing	9,750
35	Eliminate/phase out personal printers	3,000
36	Replace middle school interscholastic athletics with YMCA after school program	6,000
37	Software audit - reduce licenses	1,000
38	Phone audit - reduce number	1,000
39	Management voluntary furlough	3,300
40	Reduce classified substitutes	4,000
	Total	<u>\$2,584,275</u>

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LIST B Board Approved August 11, 2009

1.	Reduce can additional 4.0 FTE custodians (not using custodian subs)	\$ 120,000
2.	Assistant Principal PRHS - 0.6 elimination	57,600
3.	Middle School Opportunity class eliminated	85,000
4.	Endeavor reduced by 50%	53,000
5.	Reduce maintenance further by 2 FTE	92,000
6.	District nursing reduced 1 FTE	68,000
7.	9-12 library funds reduced to reflect K-8 SLIP reduction	<u>13,798</u>
	Total	\$691,498

Categorical Tier III Offsets (“sweeps”) as a result of 4.5 FTE Teachers’ Center reductions and flexibility sweeps

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1.	Supplemental Hourly Programs (Reduce Summer School)	\$119,894
2.	9 <sup>th</sup> Grade Class size Reduction	137,124
3.	Cal-Safe Support	32,705
4.	Cal-Safe Child Development	31,398
5.	Community based English Training (CBET)	31,305
6.	Visual and Performing Arts (VAPA)	7,161
7.	CAHSEE	33,130
8.	GATE	8,258
9.	BTSA	28,898
10.	Professional Development Block Grant	200,789
11.	School & Library Improvement Program (SLIP)	205,464
12.	Adult Ed.	26,145
13.	Deferred maintenance	<u>257,225</u>
	Total	\$1,149,496

Additional Categorical Tier III Flexibility Offsets (“sweeps”) Board approved

August 11, 2009

1.	CAHSEE	\$ 29,000
2.	SLIP	120,000
3.	CBET	8,000
4.	Supplemental Hours	31,000
5.	ELAP	<u>15,712</u>
	Total	\$203,712

\*District curriculum support teachers (English/Language Arts, Math, Reading, and BTSA) equal to 4.5 FTE were reassigned to classrooms. Their salaries had been 100% categorical funded. That money was swept and placed in the unrestricted General Fund.