

# Galt Joint Union High School District

## Board Agenda Item Summary

Date:	June 11, 2013
Item:	2013-14 Tier III - Flexibility Transfers
Presented By:	Sonia Lasyone, CBO
Summary:	<p>BACKGROUND:</p> <p>Current law (Ed Code 42605) states that as a condition of the receipt of Tier III categorical program funding, the governing board of a school district or county office must hold a public hearing to discuss and approve or disapprove the proposed explicit use of each Tier III program's funding. This hearing must take place regardless of whether districts opt to use funds for their original purpose or for another purpose.</p> <p>The Tier III public hearing must be held prior to and independent of a meeting at which the budget is adopted. AB 190 also requires a governing board to identify, in the notice of the public hearing, any Tier III program that is proposed to be closed.</p> <p>SUPPORTING PILLAR(S)#: Fiscal and Business Services Support for successful implementation of instructional focus.</p> <p>Recommended 2013-14 Tier III Flexibility Transfers to unrestricted general fund to sustain district facility needs, instructional, curriculum and support needs as outlined on the attached:</p> <ul style="list-style-type: none"><li>○ Deferred Maintenance - \$83,170</li><li>○ Community Based English Tutoring (CBET) - \$6,891</li><li>○ Regional Occupation Program (ROP) - \$46,393</li><li>○ Adult Education Program - \$260,347</li><li>○ Art &amp; Music Block Grant - \$21,510</li><li>○ CASHEE Intensive Instruction Service - \$29,721</li><li>○ Supplemental Counseling Program - \$62,817</li><li>○ Gifted and Talented Education (GATE) - \$15,423</li><li>○ Instructional Materials - \$136,865</li><li>○ Staff Development - Math &amp; Reading - \$4,009</li><li>○ Pupil Retention Block Grant - \$132,583</li><li>○ Professional Development Block Grant - \$52,855</li><li>○ Targeted Inst. Improvement Block Grant - \$92,163</li><li>○ School &amp; Library Improvement Block Grant - \$1,365</li><li>○ English Language Professional Development - \$6,011</li></ul> <p>Total Proposed 2012-13 Tier III Transfers - \$952,123</p>

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	<p>2013-14 Tier III - Flexibility Transfers (Cont.)</p> <p>ISSUE:</p> <p>This is an action item and requires board approval.</p> <p>A separate time for public comment must be provided at the time of this item.</p> <p>PROPOSAL:</p> <p>Any changes to the 2013-14 Tier III Flexibility transfers are from the direction and approval of the board.</p> <p>FISCAL IMPACT:</p> <p>All Tier III Flexibility transfers will be used to support the 2013-14 projected General Fund budget.</p>
	<p>Discussion/Approval</p>

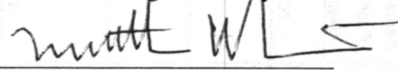
Submitted by:



Reviewed by:

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Approved for Submission to  
The Governing Board by:

  
Dr. Matthew Roberts, Superintendent

Galt Joint Union High School District  
Estimated Tier III Programs - 2013-14

TIER III STATE PROGRAMS - 2013-14															Proposed use of non-flex funds									
RC		Use of Flex Funds		Total 2013-14 Tier III State Funding	Recommended 2013-14 Tier III Transfers to Unrestricted General Fund	Remaining Funds in Program	Funds Budgeted Certificated Contracted Staffing	Funds Budgeted for Certificated Temporary/S tipend Staffing	Funds Budgeted for Classified Staffing	Indirect Charge (revenue to General Fund)	Non- Personnel Operating Budget	2013-14 Contribution from General Fund (Encroachment)	Description of Non- Personnel Operating Budget / Status of Program											
Class-Size Reduction - Grades 9-12	20	No Flexibility Transfer Made	201,396	-	201,396	262,457						(61,061)	Encroaching Program											
Deferred Maintenance	24	supports District facility routine repair and maintenance	83,170	83,170	-						-		all funds transferred - program closed											
Community Based English Tutoring (CBET)	28	supports instructional, curriculum and support need	6,891	6,891	-						-		all funds transferred - program closed											
Regional Occupation Program (ROP)	29	supports instructional, curriculum and support need	265,518	46,393	219,125	191,174	141			17,903	9,907		Supply allocations to ROP classes (instructional materials, field trips etc)											
School Safety & Violence Prevention	31	No Flexibility Transfer Made	78,642	-	78,642				121,956	4,531		(47,845)	Encroaching Program											
Art & Music Block Grant	32	supports instructional, curriculum and support need	32,730	21,510	11,220					1,887	9,333		VAPA Depts Allocations to sites (45%-GHS/45%- LRHS/10%-EHS)											
CASHEE intensive instruction Service	33	supports instructional, curriculum and support need	77,944	29,721	48,223	16,438	27,045			4,740														
Supplemental Counseling Program	34	supports instructional, curriculum and support need	152,354	62,817	89,537	82,004			1,033	6,500														
Gifted and Talented Education (GATE)	36	supports instructional, curriculum and support need	15,423	15,423	-						-		all funds transferred - program closed											
Instructional Materials	37	supports instructional, curriculum and support need	136,865	136,865	-						-		all funds transferred - program closed											
California Peer Assistance & Review	40	No Flexibility Transfer Made	9,799	-	9,799		9,214			585	-		Certificated Stipends for PAR Panel & PAR Consulting Teachers											
Staff Development – Math & Reading	44	supports instructional, curriculum and support need	4,009	4,009	-					-	-		all funds transferred - program closed											
Staff Dev Principal Training	46	supports instructional, curriculum and support need	4,849	-	4,849					-	4,849		Travel & Conf - Principal Training											

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Galt Joint Union School District  
Estimated Tier III Programs - 2013-14

TIER III STATE PROGRAMS - 2013-14														
RC		Use of Flex Funds		Total 2013-14 Tier III State Funding	Recommended 2013-14 Tier III Transfers to Unrestricted General Fund	Remaining Funds in Program		Funds Budgeted Certificated Contracted Staffing	Funds Budgeted for Certificated Temporary/S tipend Staffing	Funds Budgeted for Classified Staffing	Indirect Charge (revenue to General Fund)	Non- Personnel Operating Budget	2013-14 Contribution from General Fund (Encroachment)	Description of Non- Personnel Operating Budget / Status of Program
Pupil Retention Block Grant	49	supports instructional, curriculum and support need	134,403	132,583	1,820					1,768		52		Counselor Extra Assignment Pay - 10th Grade Counseling \$1,768, printing \$52
Professional Development Block Grant	52	supports instructional, curriculum and support need	52,855	52,855	-							-		all funds transferred - program closed
Targeted Inst. Improvement Block Grant	53	Support home-to-school transportation program	92,163	92,163	-							-		all funds transferred - program closed
School & Library Improvement Block Grant	54	supports instructional, curriculum and support need	1,365	1,365	-							-		all funds transferred - program closed
English Language Professional Development	56	supports instructional, curriculum and support need	6,011	6,011	-							-		all funds transferred - program closed
Adult Education Program	30	supports instructional, curriculum and support need, concurrent enrollment program and credit recovery	260,347	260,347	-									SETA to provide free program. Lease for Students With Disabilities program \$35,895, other services will be funded from federal adult ed funds
			1,616,734	952,123	664,611		552,073	36,400	124,757	36,146	24,141	(108,906)		

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