Pasadena Unified School District
Budget Update

May 26, 2009

State's Deteriorating Finances

Date	Action	Effect
February 20, 2009	2008-2009 Budget Revisions 2009-2010 Budget Adopted	Latest "mid-year" Cuts Earliest Budget Adopted
February 21, 2009	If Propositions fail, added shortfall 2009-2010 State Budget	-$5.8 Billion
March 15, 2009	Legislative Analyst Office (LAO) reports less revenue 2009-2010	-$ 8 Billion
April 30, 2009	LAO reports 2008-2009 "shortfall" in tax collections	-$ 2.6 Billion
May 14, 2009	May Revise by Governor 09-10	-$14.5 Billion Props PASS -$21.3 Billion Props FAIL
May 21, 2009	LAO Releases new shortfall estimates for 2009-2010	Additional $3 Billion – -24.3 Billion 09/10 Shortfall
As of May 26, 2009	Governor is seeking a 1.6 Billion cut to education for 08/09 & a 3.8 Billion cut for 09/10	PUSD would lose about $5 Million in 08/09 and $11.8 Million in 2009/2010

Stimulus Money
One-time

Source	2009-2010	2010-2011
Title I*	1,652,607	1,652,607
Special Education (IDEA)	2,287,481	2,287,481
State Fiscal Stabilization Fund (SFSF) – Rev. Limit	5,083,396	2,541,698 (est.)
SFSF – Categorical	5,083,396 (est.)	2,541,698 (est.)
Total	14,106,880	9,023,484

*Less Private/Non-public set aside

Categorical Flexibility

Resc	Program	Program Profile Before SBX3 4	Adminstrative Responsbility	07-08 Amount	08-09 Entitlement (Acutal or Estimated)	09-10 Entitlement (Projected)
1200	**CSR (Grade 9)**	Unrestricted money for reduced classes in high school (Ed Code 52080-52090). The Morgan-Hart Class Size Reduction Act of 1989 is changed to only Grade 9, although can continue with 10-11-12 if have been doing that and elect to continue with those grades.	Dr. Pappalardo	428,134	296,198	279,262
6205	**Deferred Maintenance**	The Deferred Maintenance Program, administered by the Office of Public School Construction (OPSC), provides state matching funds on a dollar-for-dollar basis to assist school districts and county offices of education with such items as major repair or replacement of existing school facility systems, hazard abatement, and interior and exterior painting of school buildings. This program is accounted for in Fund 14.	S. Brinkman	828,284	905,328	905,328
6258	**PE Teacher Incentive**	Grants provided for purposes of enhancing the quality of instruction in physical education and to assist schools in this goal by providing incentive grants for the hiring of additional physical education specialists. Funding allocated at $35,000 per school site; recipients to be selected randomly.	M. Abrahamson	210,000	185,754	175,964
6267	**National Board Certification Teacher**	Funding allocated to school districts for the purpose of providing incentive grants to teachers who are teaching in low-performing schools and have attained certification from the National Board for Professional Teaching Standards. One-time award of $20,000 that is paid in annual installments of $5,000.	J. Munro	65,000	45,000	

Categorical Flexibility

Resc	Program	Program Profile Before SBX3 4	Adminstrative Responsbility	07-08 Amount	08-09 Entitlement (Acutal or Estimated)	09-10 Entitlement (Projected)
6285	**Community-Based English Tutoring**	Provides free or subsidized programs of adult English language instruction to parents and other community members who pledge to provide personal English language tutoring to children with limited English proficiency.	J. Morris	150,055	122,015	115,585
6405	**School Safety & Violence Prevention**	A program providing funding to school districts maintaining grades eight through twelve for purposes that improve school safety or reduce violence among students. Although funds are determined by enrollment in grades eight through twelve, funds may be used for Violence Prevention programs serving students in grades kindergarten through twelve.	J. Zamora	309,107	275,316	260,935
6760	**Arts & Music Block Grant**	Block grants provided to support standards-aligned art and music instruction in kindergarten and grades 1 to 12. Funds may be used for professional dvelopment, supplies and equipment, and to hire credentialed teachers.	M. Ayers	338,296	291,323	275,968
7055	**CAHSEE**	Funding provided for intensive instruction and services to those pupils who have failed one or both parts of the CAHSEE, up to $520 per pupil.Local educational agencies must submit application data to the California Department of Education to receive funds.	M. Seaton	328,115	219,646	208,069
7080	**Supplemental School Counseling**	A program that provides funds to support additional, appropriate counseling services for students in grades seven through twelve at risk of (1) not passing the California High School Exit Examination (CAHSEE) or (2) not accessing the standards curriculum because they are two or more grade levels below standards by the seventh grade.	R. Valdez	680,840	576,126	545,761

Categorical Flexibility

Resc	Program	Program Profile Before SBX3 4	Adminstrative Responsbility	07-08 Amount	08-09 Entitlement (Acutal or Estimated)	09-10 Entitlement (Projected)
7140	**GATE**	GATE funds are to be used to meet the assessed needs of GATE students over and above the regular program. GATE funds should be distributed according to the needs of students and according to the district's written plan. GATE funds may be used for activities for advanced learners even though not all students in the activities are identified as GATE students	T. Hawk	187,005	144,441	136,828
7156	**IMFRP**	Money allocated based on CBEDS for standards-aligned textbooks in history, math, reading and science.	M. Abrahamson	1,434,572	1,065,796	1,009,622
7258	**HPSGP**	To assist schools in deciles 1-5 to work with their district to develop plans designed to improve student learning and school academic performance, and must include implementation of State Board of Education-endorsed components supporting academic student achievement	M. Abrahamson	140,800	139,645	120,530
7271	**PAR**	Funding allocated to local education agencies in support of the Peer Assistance and Review (PAR) program, a program of observation and monitoring, assistance, and evaluation of teachers' performance in the classroom vis-a-vis performance goals that are aligned with pupil learning objectives.	J. Munro	99,002	78,330	74,202
7294	**Staff Development : Math & Reading**	Funding for professional development in K-12 mathematics and reading & language arts, with emphasis on the most recently state-adopted instructional materials. Training involves 40 hours of institute training and 80 hours of follow-up practicum. Districts are reimbursed for training costs and teacher stipends based on a set dollar amount times the number of teachers served.	K. Onoye	374,416		

Categorical Flexibility

Resc	Program	Program Profile Before SBX3 4	Adminstrative Responsbility	07-08 Amount	08-09 Entitlement (Acutal or Estimated)	09-10 Entitlement (Projected)
7390	**Pupil Retention Block**	Effective 2005-06, the Pupil Retention Block Grant (PRBG) combines funding for the following programs that target pupils who require additional assistance to succeed in school: Elementary School Intensive Reading, Intensive Algebra Instruction Academies, Continuation High School Foundation, High Risk Youth Education and Public Safety, Tenth Grade Counseling, District Opportunity Classes and Programs, Dropout Prevention and Recovery, Early Intervention for School Success.	M. Abrahamson	65,909	55,482	52,558
7391	**School Community Violence Prevention**	Funding for grants of up to $500,000 for a five-year period for school districts or county offices of education wishing to address school safety and violence prevention issues. This program is a consolidation of six previously existing programs: (1) Safe School Planning and Partnership; (2) School Community Policing; (3) Gang-Risk Intervention; (4) Safety Plans for New Schools; (5) School Community Violence Prevention; and (6) Conflict Resolution.	J. Zamora	96,258	148,563	77,160
7392	**Teacher Credentialing Block**	The Teacher Credentialing Block Grant (TCBG) includes funding for the Beginning Teacher Support and Assessment (BTSA) program. The BTSA program is an initiative to provide formative assessment and individualized support based on assessment information for beginning teachers.	J. Munro	408,900	343,912	326,090

Categorical Flexibility

Resc	Program	Program Profile Before SBX3 4	Adminstrative Responsbility	07-08 Amount	08-09 Entitlement (Acutal or Estimated)	09-10 Entitlement (Projected)
7393	**Professional Development Block**	A block grant providing funding for any purpose authorized by the Instructional Time and Staff Development Reform (ITSDR), Teaching as a Priority Block Grant (TAP), and Intersegmental Staff Development Programs as they existed prior to inclusion in the Professional Development Block Grant.	M. Abrahamson	1,208,157	1,017,027	963,423
7394	**TIIG**	The Targeted Instructional Improvement Block Grant (TIIBG) combines funds from Supplemental and Targeted Instructional Improvement Grants into one block grant. TIIBG funding can be expended for any of the purposes or for a combination of purposes of the programs included in the block grant after any court-ordered desegregation obligations are met.	M. Abrahamson	2,284,893	1,923,422	1,822,046
7395	**School & Library Improvement Block**	Effective 2005-06, the School and Library Improvement Block Grant (SLIBG) combines funds from School Library Materials (SLM) and the School Improvement Program (SIP) into one block grant. Funds can be used for any purpose of either or both of the programs included in the block grant as determined by the school advisory committee. If the LEA did not participate in the SIP prior to January 1, 2004, the funds received for this block grant are to be used only for the SLM.	M. Abrahamson	1,864,013	1,569,126	1,499,142
	Totals			**11,501,756**	**9,402,450**	**8,848,473**

Recommended Next Steps

- Provide regular updates to the Governing Board
- Continue to monitor Stimulus Package appropriations
- Evaluate the effects of the May Revise and subsequent State Budget changes
- Review the State's categorical flexibility offered to districts
- Determine the amount of Stimulus money for District initiatives