



Tier III Programs

Resource	Program	Projected Carryover from 2008-2009	09-10 Entitlement (Projected)	09-10 cumulative available balance(7/1/09)	Projected 2009-2010 Total Program Allocation	Balance Flexibility Options	Comments
6258	PE Teacher Incentive	225,814	175,964	401,778	401,778	-	Cover an additional 2.0 FTE for PE out of general fund (not reduced 09/10)
6267	National Board Certification Teacher	-	-	-	-	-	Pass through-money is for NBC teachers working in Decile 1-3 schools; \$5,000 stipend
6285	Community-Based English Tutoring	-	115,585	115,585	115,585	-	All used but increased partnership with LEARNs and utilize to support hourly Foreign Language @ Middle @ \$26,778
6405	School Safety & Violence Prevention	147,476	260,935	408,411	334,782	73,629	Move majority of general health program expenses out to MAA and this resource
6760	Arts & Music Block Grant	232,410	278,968	511,378	356,678	154,700	Moved elementary music teachers out of general fund



Tier III Programs cont.

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7055	CAHSEE	254,159	209,850	464,009	218,800	245,209	Current staff and support rolled forward
7080	Supplemental School Counseling	188,062	582,287	770,349	770,349	-	Utilize allocation to cover 8 FTE counselors
7140	GATE	72,423	136,828	209,251	148,823	60,428	Includes current and summer programs
7271	PAR	214,176	74,202	288,378	140,040	148,338	All staff and PD
7390	Pupil Retention Block	184,717	52,558	237,275	87,121	150,154	Working with at-risk youth, and multiple-pathways
7391	School Community Violence Prevention	116,502	77,160	193,662	88,837	104,825	Social Worker(s) plus training.



Tier III Programs cont.

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7392	Teacher Credentialing Block	221,564	326,090	547,654	351,843	195,811	Reduction in BTSA teachers and Full-time support provider
7393	Professional Development Block	1,216,409	963,423	2,179,832	1,217,888	961,944	Currently planned for District-wide Professional Development
7394	TIIG	632,944	1,837,637	2,470,581	2,566,366	(95,785)	Planned program + secondary above staffing formula
7395	School & Library Improvement Block	361,055	1,499,142	1,860,197	1,860,197	-	Carrying the program forward, plus paying for one Truancy Officer, formerly paid for by the City.



Tier III Programs cont.

Resource	Program	Projected Carryover from 2008-2009	09-10 Entitlement (Projected)	09-10 cumulative available balance(7/1/09)	Projected 2009-2010 Total Program Allocation	Balance Flexibility Options	Comments
7294	Staff Development : Math & Reading	-	-	-	-	-	This is reimbursable in phase II of the program, likely not to occur.
7258	HPSGP	-	-	-	-	-	No new Allocation - Program eliminated by State
7156	IMFRP	685,377	1,009,622	1,694,999	300,000	1,394,999	Should reserve for Instructional Materials adoptions.
1200	CSR (Grade 9)	-	279,262	279,262	581,000	(301,738)	8.2 FTEs - Program negative needs coverage
6205	Deferred Maintenance	938,377	653,536	1,591,913	1,591,913	-	Utilized to support educational programs, waiting Federal Stimulus backfill
Total All Programs		5,691,465	8,533,049	\$ 14,224,514	\$ 11,132,000	\$ 3,092,514	