Budget Development 2011-12 Unrestricted General Fund - TIER 3 Flex Resources

Res	Tier 3 State Revenues	Total Amount	School Budgets	Schl Related Bgt 998	Central Budgets	District Wide Bgt 999	Transfer to other funds	Not Bgted to Exps (1)
500	CLASS SIZE REDUCTION, GR 9-12	$ 511,138	$ 511,138	$ -	$ -	$ -		$ 0
501	COMMUNITY DAY SCHOOL	359,268	$ 524,907	$ -	$ 35,253	$ -		$ (200,892)
502	Deferred Maint Flex	1,552,828			$ -			$ 1,552,828
503	NATL BOARD CERT TCHR INCENTIVE	90,601	$ -	$ -	$ 90,601	$ -		$ -
504	Community Based Tutoring Grant (Adult Ed)	322,513			$ -			$ 322,513
505	Fund 03 Regional Occupation Program (ROP)	1,526,904			$ -		$ 1,526,904	$ -
506	Adult Ed Flex	11,451,854	$ -	$ -	$ -	$ -	$ 1,000,000	$ 10,451,854
507	SCHOOL SAFETY VIOLENCE PREVENT	241,052	$ -	$ -	$ 241,052	$ -		$ 0
508	ARTS AND MUSIC BLOCK GRANTS	573,755	$ 556,542	$ -	$ 7,538	$ 9,675		$ (0)
509	CAHSEE INTENSIVE INSTR SRVS	414,081	$ -	$ -	$ 279,290	$ 133,062		$ 1,729
510	SUPPLEMENTAL SCHL COUNSELING	1,137,945	$ -	$ 55,467	$ 1,064,405	$ 18,073		$ 0
511	GIFTED & TALENTED EDUC GATE	274,517	$ -	$ -	$ 246,956	$ 27,561		$ (0)
512	INSTRUCTIONAL MATERIALS	2,147,698	$ -	$ 393,635	$ 1,590,896	$ 163,167		$ -
514	PEER ASSISTANCE & REVIEW PAR	181,901	$ -	$ -	$ 181,730	$ 171		$ -
515	CERTIFICATED STAFF MENTORING	65,045	$ -	$ -	$ 65,045	$ -		$ -
516	STAFFDEV MATH READING SB472	182,436	$ -	$ -	$ 182,436	$ -		$ (0)
517	Tchrs ELL	103,243	$ -	$ -	$ -	$ 103,243		$ -
518	STAFFDEV ADMIN TRAINING AB75	47,917	$ -	$ -	$ 21,332	$ -		$ 26,585
519	PUPIL RETENTION BLOCK GRANT	1,310,076	$ 1,004,014	$ 20,500	$ 270,091	$ 15,471		$ -
520	TEACHER CREDENTIAL BLOCK GRANT	1,376,731	$ -	$ 146,383	$ 1,089,789	$ 134,764		$ 5,795
521	PROFESSIONAL DEV BLOCK GRANT	1,003,793	$ 826,489	$ 141,955	$ -	$ 29,115		$ 6,233
522	TARGETED INSTR IMPROVEMNT TIIG	10,097,692	$ 4,689,869	$ 220,799	$ 4,225,945	$ 108,612		$ 852,467
523	SCHOOL & LIBRARY IMPROVEMENT	3,457,105	$ 3,339,376	$ -	$ 103,280	$ -		$ 14,449
525	ALT CERT PROG FOR INTERN TCHR	780,175	$ -	$ 263,592	$ 516,300	$ -		$ 283
532	Tier 3 CA Instr Schl Garden	24,903	$ -	$ -	$ -	$ -		$ 24,903
Total Tier 3 Flex Unrestr Resources		**$ 39,235,171**	**$ 11,452,336**	**$ 1,242,331**	**$ 10,211,939**	**$ 742,914**	**$ 2,526,904**	**$ 13,058,745**
		100%	**29%**	**3%**	**26%**	**2%**	**6%**	**33%**

(1) **Not budgeted to expenses but used to help fund Contributions (i.e. Spec Ed Pgm & Sped Ed Trans) and Other Outgo (i.e. Debt Service)**