

CATEGORICAL PROGRAMS SUBJECT TO FLEXIBILITY PROVISIONS OF SBX3 4
Schedule A

Program Name NUSD	SACS Resource Code	2011/12 Estimated Revenues Available for Flexibility (A)	Amount of 2011/12 Program Funds Used For Other Educational Purposes	Percentage of 2011/12 Program Funds Used For Other Educational Purposes	Purpose (B)
Adult School	0030/6390	\$ 119,208	\$ 39,331	33%	67% remained to fund original program
Arts, Music & PE	0032/6761	\$ 144,432	\$ -	0%	Funds utilized in the same manner prior to SBX3 4
CAHSEE Intensive Instruction	0033/7055	\$ 100,028	\$ 13,631	14%	86% remained to fund original program
Certificated Mentoring Program	0042/7276	\$ 11,822	\$ 11,822	100%	Program closed to fund other educational programs
Community Based English Tutoring	0028/6285	\$ 48,671	\$ 48,671	100%	Program closed to fund other educational programs
Deferred Maintenance	0024/6205	\$ 325,543	\$ 325,543	100%	<i>Funds utilized in a similar manner prior to SBX3 4</i>
Gifted and Talented	0036/7140	\$ 64,637	\$ -	0%	Funds utilized in the same manner prior to SBX3 4
Instructional Materials	0037/7156	\$ 545,858	\$ -	0%	Funds utilized in the same manner prior to SBX3 4
Oral Health	0000/0000	\$ 6,378	\$ -	0%	Funds utilized in the same manner prior to SBX3 4
NBPTS	0027/6267	\$ 3,356	\$ 3,356	100%	Program closed to fund other educational programs
PE Incentive Grant	0025/6258	\$ 29,356	\$ 29,356	100%	Program closed to fund other educational programs
Peer Assistance & Review	0040/7271	\$ 39,256	\$ 39,256	100%	Program closed to fund other educational programs
Professional Development Block Grant	0052/7393	\$ 378,628	\$ -	0%	Funds utilized in the same manner prior to SBX3 4
Pupil Retention Block Grant	0049/7390	\$ 120,057	\$ 120,057	100%	Program closed to fund other educational programs
ROP	0029/6350	\$ 357,755	\$ -	0%	Funds utilized in the same manner prior to SBX3 4
School & Library Block Grant	0054/7395	\$ 268,575	\$ -	0%	Funds utilized in the same manner prior to SBX3 4
State School Safety	0031/6405	\$ 64,076	\$ 45,949	72%	28% remained to fund original program
Staff Development - Math & Reading	0044/7294	\$ 40,083	\$ 40,083	100%	Program closed to fund other educational programs
Staff Development - EL	0056	\$ 40,082	\$ 40,082	100%	Program closed to fund other educational programs
Staff Development - Principal Training	0046/7325	\$ 24,247	\$ 24,247	100%	Program closed to fund other educational programs
Star Testing	0750	\$ 23,243	\$ 3,243	14%	86% remained to fund original program
Supplemental Counseling	0034/7080	\$ 266,583	\$ -	0%	Funds utilized in the same manner prior to SBX3 4
Supplemental Instructional Hours	0000/0000	\$ 392,013	\$ 392,013	100%	Program closed to fund other educational programs
Total		<u>\$ 3,413,887</u>	<u>\$ 1,176,640</u>	<u>34%</u>	

(A) Subject to annual funding as calculated by the California Department of Education

(B) Please refer to Schedule B regarding utilization of funds

As a means of helping to mitigate revenue cuts included in SBX3 4, and according to Education Code Section 42605, the Natomas Unified School District proposes to utilize Tier III Funds in order to maximize educational program stability across all NUSD programs.

Description	Tier III Categorical Programs																							
	Adult School Program 0030	Art & Music Block Grant (B/G) 0032	CAHSEE Intensive 0033	Certificated Staff Mentoring 0042	Community Based Eng. Tutoring 0028	Deferred Maintenance 0024	Gifted and Talented Education 0036	Instructional Materials (IMFRP) 0037	Oral Health 0000	NBPTS 0027	PE Incentive 0025	Peer Assistance & Review 0040	Prof Development Block 0052	Pupil Retention Block 0049	ROP 0029	School Library Block 0054	School Safety & Violence Prevention 0031	Staff Dev. Math and Reading 0044	Staff Dev. Math and Reading - EL 0056	Staff Dev. Principal Training 0046	STAR Testing 0750	Supplemental School Counseling 0034	Supplemental Instructional Hours 0000	Grand Total
Anticipated Revenues	\$ 119,208	\$ 144,432	\$ 100,028	\$ 11,822	\$ 48,671	\$ 325,543	\$ 64,637	\$ 545,858	\$ 6,378	\$ 3,356	\$ 29,356	\$ 39,256	\$ 378,628	\$ 120,057	\$ 357,755	\$ 268,575	\$ 64,076	\$ 40,083	\$ 40,082	\$ 24,247	\$ 23,243	\$ 266,583	\$ 392,013	\$ 3,413,887
Appropriations:																								
Adult school program [B]	79,877																							79,877
Arts and music salaries and benefits [B]		144,432																						144,432
CAHSEE salaries and benefits [B]			83,133																					83,133
Counselors salaries and benefits [B]																						266,583		266,583
Funding part of RRMA budget [A]						325,543																		325,543
GATE program salaries and benefits [B]							4,100																	4,100
GATE program Operating Costs [B]							60,537																	60,537
Health services [B]									6,378															6,378
Kontraband services [B]																	9,189							9,189
Library salaries and benefits [B]																268,575								268,575
Instructional materials [B]								545,858																545,858
Certificated salaries & benefits [B]													378,628											378,628
ROP Instruction salary and benefits [B]															335,758									335,758
ROP supplies and services [B]															21,997									21,997
Safety services (portion of safety team cell phone charges) [B]																	8,938							8,938
Non-public schools and agencies for special education purposes [A]	39,331		13,631	11,822	48,671					3,356	29,356	39,256		120,057			45,949	40,083	40,082	24,247	3,243		392,013	851,097
Proctor salaries & benefits relating to student CAHSEE testing [B]			3,264																					3,264
Proctor salaries & benefits relating to student STAR testing [B]																					11,591			11,591
Supplies and services relating to Student STAR Testing [B]																					8,409			8,409
Total - Appropriations	119,208	144,432	100,028	11,822	48,671	325,543	64,637	545,858	6,378	3,356	29,356	39,256	378,628	120,057	357,755	268,575	64,076	40,083	40,082	24,247	23,243	266,583	392,013	3,413,887
Unappropriated / Unspent Funds [C]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:
Illustrated below is a summary regarding the amounts used to fund other educational purposes due to the program being partially / completely closed [A], and amounts used to continue operating the original program prior to SBX3 4 [B].

Description	Amount
[A] Program closed (partially closed) and respective funds transferred "swept" for other educational purposes [A]	\$1,176,640
[B] Funds utilized to continue to operate original program [B]	2,237,247
Total	\$3,413,887

[C] In the event that there are unspent funds for a particular program, the respective funds shall be carried over and spent in the subsequent year as described above.