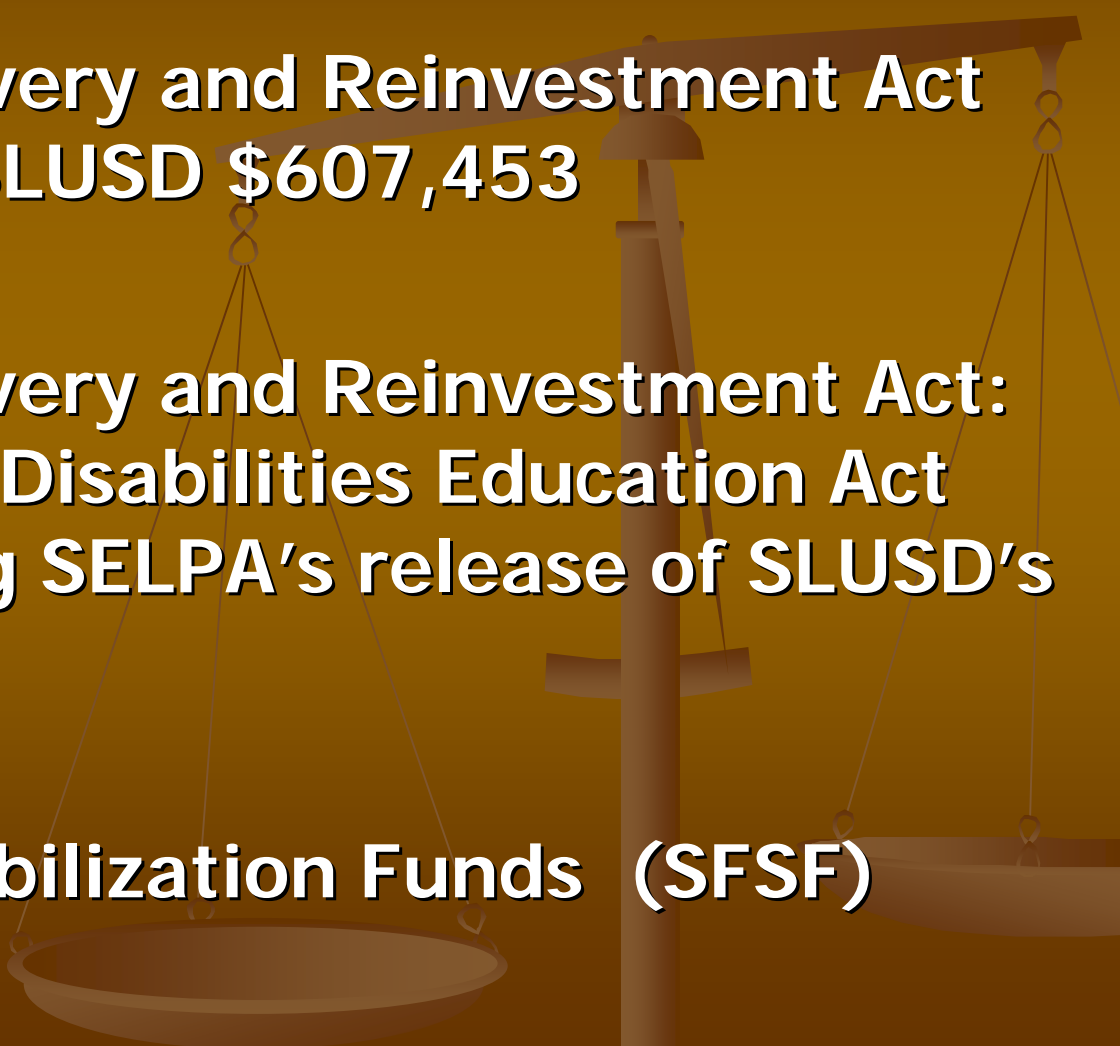


San Leandro Unified School District State Budget Update

- **American Recovery and Reinvestment Act (ARRA): Title I. SLUSD \$607,453**
 - **American Recovery and Reinvestment Act: Individuals With Disabilities Education Act (IDEA) - Pending SELPA's release of SLUSD's share**
 - **State Fiscal Stabilization Funds (SFSF)**
- 

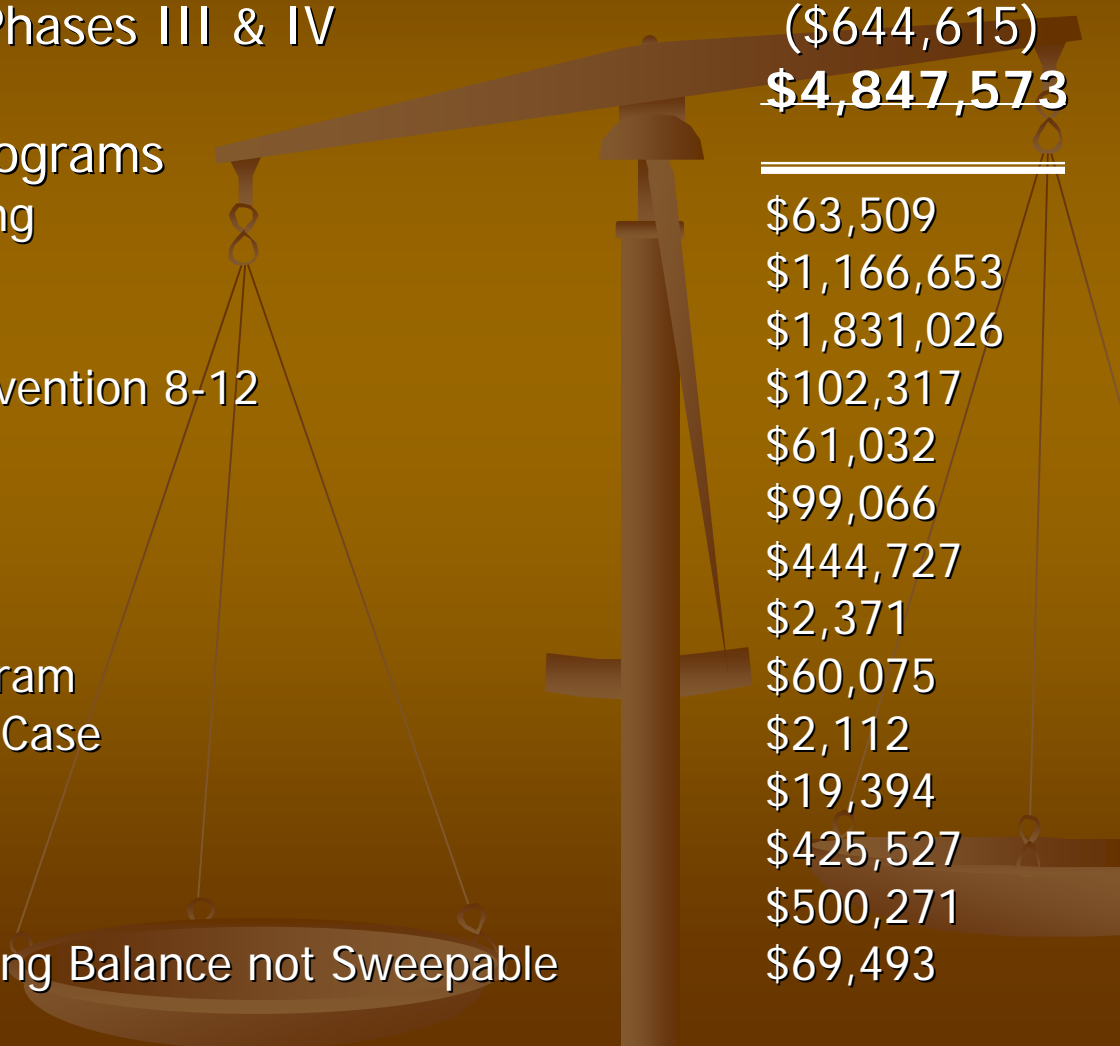
Ending Balance “Sweep” as of 2007-08

■ Balance available on May 5, 2009	\$467,728
■ Amount “Swept” – Phase II	(\$241,032)
■ Remaining Balance 2008-09	<u>\$226,696</u>
■ Not “Swept” - <i>Funds anticipated to be spent by 6/30/2009</i>	
■ School Enrichment Block Grant	\$37,825
■ Career Tech Education (one-time)	\$1,437
■ Art, Music and PE (one-time)	\$53,175
■ CA Instruct School Garden	\$13,689
■ School Site Block Grant	\$63,287
■ Instructional, Library Materials & Ed Tech (One-time)	\$57,283

Tier III Flexibility Transfer for 2008-09

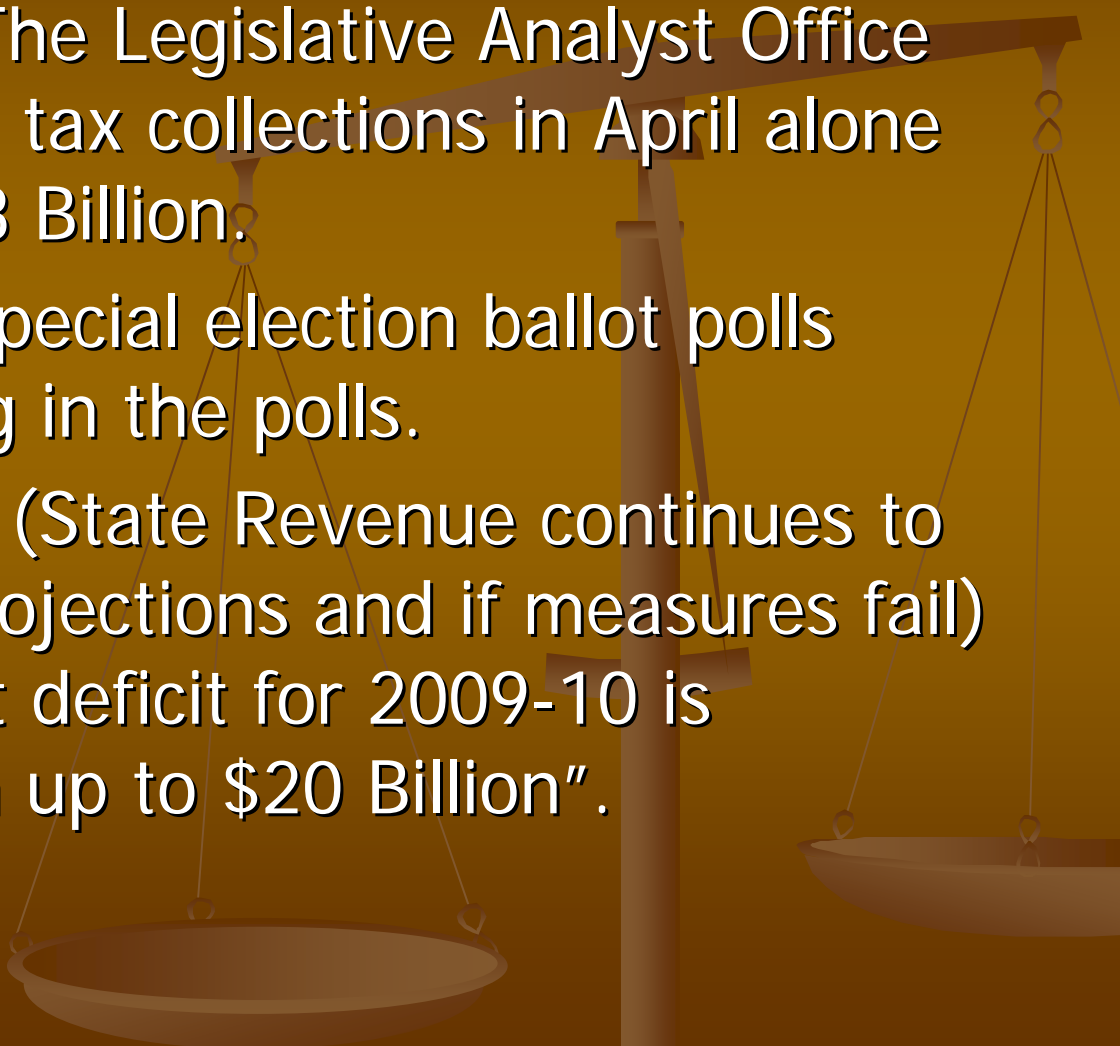
■ Balance available on May 5, 2009	\$2,314,858
■ Amount that was "Flexed" – Phases III & IV	(\$470,197)
■ Remaining Balance 2008-09	<u>\$1,844,661</u>
■ Not "flexed" – <i>Funds anticipated to be spent by 6/30/2009</i>	
■ CSUEB Alternative Cert Program	\$3,231
■ Comm. Based English tutoring	\$20,179
■ ROP Apportionment	\$6,881
■ Adult Ed Apportionment	\$13,452
■ School Safety & Vio. Prev 8-12	\$39,452
■ Arts & Music Block Grant	*\$119,420
■ CAHSEE-CA HS Exit Exam	*\$138,146
■ Gifted & Talented Education	\$6,568
■ Instruction Materials Realign	*\$375,673
■ CALIF. Peer Assist & Review	\$17,925
■ Administrator Training Program	\$7,235
■ SSP-Specialized Second Program	\$19,014
■ County OVER-Williams & Val Case	\$2,120
■ Pupil Retention	\$19,840
■ SCVP-Sch Comm Viol Preven-ACOE	\$138
■ Teacher Credential (Old BTSA)	\$17,387
■ School Library Improvement G	*\$248,305
■ Deferred Maintenance – Ending Balance not sweepable	\$789,695

Tier III Flexibility Transfer for 2009-10



■ Balance available on May 5, 2009	\$5,492,188
■ Amount that was "Flexed" – Phases III & IV	(\$644,615)
■ Remaining Balance 2008-09	<u>\$4,847,573</u>
■ Not "flexed" – To maintain programs	
■ Comm. Based English Tutoring	\$63,509
■ ROP Apportionment	\$1,166,653
■ Adult Ed Apportionment	\$1,831,026
■ School Safety & Violence Prevention 8-12	\$102,317
■ Arts & Music Block Grant	\$61,032
■ CAHSEE-CA HS Exit Exam	\$99,066
■ Instruction Material Realign	\$444,727
■ CALIF. Peer Assist & Review	\$2,371
■ SSP-Specialized Second Program	\$60,075
■ County OVER-Williams & Val Case	\$2,112
■ Pupil Retention	\$19,394
■ Professional Development	\$425,527
■ School Library Improvement	\$500,271
■ Deferred Maintenance – Ending Balance not Sweepable	\$69,493

Further Budget Shortfall

- A. April 30, 2009: The Legislative Analyst Office (LAO) reported - tax collections in April alone fell short by \$1.8 Billion.
 - B. May 19, 2009: Special election ballot polls measures trailing in the polls.
 - C. Together, A + B (State Revenue continues to underperform projections and if measures fail) the State Budget deficit for 2009-10 is "starting to push up to \$20 Billion".
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Impact to SLUSD

- Then on February 19, 2009
 - 2009-10 State Deficit was \$42 Billion
 - SLUSD Deficit was \$3 Million

 - Now on May 4, 2009
 - Another \$20 Billion
 - SLUSD Deficit?
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