

EXHIBIT B

Cross-over Benefit Program Report

The following page sets out the results of the District's effort to identify cross-over benefit programs, as that term was used in the Court's budget order (2272). The District first developed a list of programs, and then determined whether the program provided cross-over benefits.

The District then developed proposed maximum 910G funding ratios based on the nature of the program. Programs determined as not providing cross over benefits are outside the scope of the Court's order, and the District has proposed no proportional funding limit on those programs (100% 910G funding). For other programs which provide benefits to all students, the District has proposed a maximum 910G funding ratio of 70%, as the overall District student population is 61% Latino and 9% African American. In some circumstances, more exact measures are possible: schools with 7-Period day schedules are 76% Latino and African American, and thus the proposed 910G funding limit for the 7-Period Day program is 76%. As noted in prior filings, the District measured the percentage of its transportation costs attributable to USP mandated transportation, leading to a proposed 910G funding limit for transportation to 54% of total transportation costs. Finally, there are a group of programs directly related to integration (magnet schools, lottery, MORE Plan, CSA Integration initiatives) that are clearly programs which provide cross-over benefits, because all students derive a benefit from increased integration and diversity, but the District nonetheless believes that for this group of programs, at the core of the USP, 910G funding should not be limited to a percentage of these program costs.

The District then attempted in systematic fashion to develop each program's total cost across all funding sources. The District used the actual costs of the program from SY2018-19 as the basis for the cost. These numbers are not final, as the year end accounting is not yet complete, but will serve for purposes of estimation. The District acknowledges that these numbers for actual non-910G costs are not the same as those forecast in the 18-19 budget, but are the result of the most comprehensive and systematic effort to identify non-910G costs associated with each program yet undertaken by the District for SY2018-19. The results of this analysis suggest that there are only a small number of programs which currently exceed the limits proposed by the District on a going forward basis.

Because the significant effort required to complete this analysis, the District has not yet been able to propose numbers and have a dialog with the plaintiffs and the Special Master on the subject. The District invites such discussion over the next few days, and will incorporate the results of that discussion in a subsequent notice.

USP Section	USP Activity Code		Program	Crossover Benefit Program (Yes/No)	Total Program Cost	910G Portion SY2018-19 ACTUAL		Non-910G Portion SY2018-19 ACTUAL		Proposed Maximum 910G Funding Ratio
						Amount	%	Amount	%	
		1								
II	80202	2	Magnet Schools	Yes	\$ 61,010,080.15	\$ 8,021,991.46	13%	\$52,988,088.69	87%	100%
II	80203	3	Application/Lottery	Yes	\$ 324,578.91	\$ 174,578.91	54%	\$150,000.00	46%	100%
II	80204	4	MORe Plan	Yes	\$ 1,107,193.65	\$ 621,221.54	56%	\$485,972.11	44%	100%
II	80205	5	CSA Integration Initiatives	Yes	\$ 61,466.94	\$ 61,466.94	100%		0%	100%
III	80301	6	Magnet Transportation	Yes	\$ 13,871,958.21	\$ 6,074,279.80	44%	\$8,383,686.42	60%	54%
III	80302	7	Incentive Transportation	No	\$ 13,871,958.21	\$ 6,074,279.81	44%	\$8,383,686.42	60%	54%
IV	80402	8	Outreach, Recruitment, Retention Plan	No	\$ 1,839,792.27	\$ 1,340,484.43	73%	\$499,307.84	27%	100%
IV	80405	9	Teacher Diversity Plan	Yes	\$ 293,046.50	\$ 293,046.50	100%		0%	100%
IV	80406	10	Experience Assignment	No	\$ 609,569.99	\$ 609,569.99	100%		0%	100%
IV	80409	11	USP-Related PD	Yes	\$ 4,015,009.99	\$ 437,686.87	11%	\$3,577,323.12	89%	70%
IV	80411	12	Evaluation Instruments	Yes	\$ 127,307.00	\$ 127,307.00	100%		0%	70%
IV	80412	13	New Teacher Induction Program	Yes	\$ 2,572,628.62	\$ 2,388,385.34	93%	\$184,243.28	7%	70%
IV	80414	14	Aspiring Leaders Plan	No	\$ 34,503.06	\$ 34,503.06	100%		0%	100%
IV	80415	15	PLC: Training	Yes	\$ 2,824,411.56	\$ 136,411.56	5%	\$2,688,000.00	95%	70%
IV	80415	16	PLC: Seven-Period Day	Yes	\$ 2,501,572.37	\$ 1,891,740.29	76%	\$609,832.08	24%	76%
V	80501	17	ALE: AAC Recruitment and Retention	No	\$ 1,561,893.78	\$ 1,385,637.97	89%	\$176,255.81	11%	100%
V	80501	18	ALE: AVID	No	\$ 2,035,095.19	\$ 1,539,014.77	76%	\$496,080.42	24%	100%
V	80501	19	ALE: GATE Recruitment and Retention	No	\$ 6,370,323.27	\$ 2,999,324.54	47%	\$3,370,998.73	53%	100%
V	80502	20	UHS Recruitment and Retention	No	\$ 302,706.08	\$ 234,479.73	77%	\$68,226.35	23%	100%
V	80504	21	Dual Language	Yes	\$ 8,148,743.42	\$ 3,645,617.42	45%	\$4,503,126.00	55%	70%
V	80506	23	DPG: General	Yes	\$ 5,712,449.80	\$ 3,046,382.27	53%	\$2,666,067.53	47%	70%
V	80506	24	DPG: Alternative Programs (TAPP, PMore, COLE)	Yes	\$ 3,371,031.85	\$ 706,860.49	21%	\$2,664,171.36	79%	70%
V	80508	26	CRC: Student Engagement and PD	No	\$ 223,329.02	\$ 223,329.02	100%		0%	100%
V	80509	27	Multicultural Curriculum	No	\$ 1,771,154.26	\$ 1,771,154.26	100%		0%	100%
V	80510	28	Culturally Relevant Courses (CRC)	No	\$ 713,873.10	\$ 713,873.10	100%		0%	100%
V	80511	29	Targeted Acad. Interven. & Supports (TAIS): General	No	\$ 696,373.65	\$ 393,771.25	57%	\$302,602.40	43%	70%
V	80511	30	TAIS: Reading Recovery	No	\$ 890,908.21	\$ 890,908.21	100%	\$0.00	0%	100%
V	80511	31	TAIS: MTSS	Yes	\$ 4,057,462.68	\$ 2,635,762.79	65%	\$1,421,699.89	35%	70%
V	80511	32	TAIS: AASSD	No	\$ 275,203.18	\$ 222,675.10	81%	\$52,528.08	19%	100%
V	80511	33	TAIS: MASSD	No	\$ 324,194.04	\$ 301,217.35	93%	\$22,976.69	7%	100%
V	80512	34	Quarterly Information Events	No	\$ 28,544.66	\$ 28,544.66	100%		0%	100%
V	80513	35	Collaborate with Local Colleges and Universities	No	\$ 270,649.32	\$ 270,649.32	100%		0%	100%
V	80514	36	AAAATF Recommendations	No	\$ 208,784.02	\$ 208,784.02	100%		0%	100%
V	80601	37	Restorative Practices and PBIS	No	\$ 232,603.30	\$ 232,603.30	100%		0%	100%
VI	80602	38	Student Code of Conduct (GSRR)	Yes	\$ 260,653.74	\$ 167,420.98	64%	\$93,232.76	36%	70%
VI	80603	39	Student Discipline Training for Sites	No	\$ 5,407.17	\$ 5,407.17	100%		0%	100%
VII	80701	40	Family Center Plan	No	\$ 305,011.51	\$ 305,011.51	100%		0%	100%
VII	80702	41	Family Engagement Resources	Yes	\$ 1,027,406.75	\$ 507,105.98	49%	\$520,300.77	51%	70%
VII	80703	42	Family Engagement Tracking	No	\$ 84,172.68	\$ 84,172.68	100%		0%	100%
VII	80704	43	Translation and Interpretation	No	\$ 270,178.17	\$ 270,178.17	100%		0%	100%
VIII	80801	44	Extracurricular Activities	No	\$ 116,327.98	\$ 116,327.98	100%		0%	100%
IX	80901	45	Multi-Year Facilities Plan	No	\$ 1,059,321.88	\$ 470,062.62	44%	\$589,259.26	56%	100%
IX	80902	46	Multi-Year Technology Plan	No	\$ 268,605.89	\$ 75,000.00	28%	\$193,605.89	72%	100%
IX	80903	47	Tech PD	Yes	\$ 1,105,101.49	\$ 717,889.70	65%	\$387,211.79	35%	70%
X	81001 81002	48	EBAS	Yes	\$ 3,463,093.05	\$ 1,524,414.22	44%	\$1,938,678.83	56%	70%