

AGENDA
ELK GROVE UNIFIED SCHOOL DISTRICT
Special Meeting of the Board of Education
Board Room, Education Center
9510 Elk Grove-Florin Road
Elk Grove, CA 95624
June 17, 2013
4:30 p.m.

Item Time – Approximate

OPEN SESSION

Call the Meeting to Order 5 Minutes

Public Comment on Items on Agenda

NOTICE

Members of the public will be provided an opportunity to directly address the governing board about the item described in this notice prior to consideration of the item. If you wish to address the Board, please do so when the item is called. Presentations will be limited to a maximum of three (3) minutes, with a total of thirty (30) minutes designated for public comment on an item. Time limitations are at the discretion of the President of the Board of Trustees. Individuals with questions or comments on general school district issues may address those issues at a regularly scheduled meeting.

PLEDGE OF ALLEGIANCE: 5 Minutes

DISCUSSION/ACTION ITEM:

1. 2013-14 Categorical Flexibility 1 Hour

ADJOURNMENT

AMERICAN WITH DISABILITIES COMPLIANCE NOTICE

In compliance with the Americans with Disabilities Act, those requiring special assistance to access the Board meeting room, to access written documents being discussed at the Board meeting, or to otherwise participate at Board meetings, please contact the Board Secretary, Arlene Hein, at (916) 686-7700. Notification of at least 24 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting and to provide any required accommodation, auxiliary aids or services.

DOCUMENT AVAILABILITY

Documents provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in District office located at 9510 Elk Grove-Florin Road, Elk Grove, CA during normal business hours.

ELK GROVE UNIFIED SCHOOL DISTRICT

Agenda Item No: 1

Board Agenda Item

Supplement No. _____

Meeting Date: June 17, 2013

Subject: 2013/14 Categorical Flexibility Public Hearing **Department:** Budget Department

Action Requested:
The Board is asked to hold the required public hearing, and take action on recommendations for the district to use categorical funding flexibility included in the state budget.

Discussion:

The fragile California economy is recovering; however our district is still experiencing annual operation deficits. Therefore, it is recommended the District continue to use the Tier III categorical flexibility in order to meet its financial obligations for the 2013-14 school year.

This would include the redirection of all funds for the following programs to be used for other educational purposes:

Program for Intern Teachers	Physical Education Teacher Incentive Program
Instructional Materials	Art & Music Block Grant
Staff Development Math & Reading & EL	Deferred Maintenance
9 th Grade Class Size Reduction	Cal-Safe Supportive Services
California High School Exit Exam	Supplemental School Counseling

This would also include the redirection of a portion of the funding for the following programs to be used for other educational purposes:

Peer Assistance Review Program	School & Library Improvement Block Grant
Regional Occupational Program (ROP)	Adult Education

In accordance with EC 42605 the governing board of a school district must discuss, approve or disapprove the proposed use of funding for Tier III categorical programs listed in the annual California State Budget Act.

The attached report includes the programs recommended to be transferred with a description of what the funding was previously used for.

Financial Summary:
There is no change in revenue, only a change in documentation.

Prepared By: Shannon Stenroos Division Approval: Rich Fagan
Prepared By: _____ Superintendent Approval: Steven M. Ladd, Ed.D.

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

**2013-14 BUDGET DEVELOPMENT
CATEGORICAL FLEXIBILITY
DETAIL BY RESOURCE**

2013-14 TIER III FLEXED PROGRAMS

PROGRAM FOR INTERN TEACHERS - CTC (6260)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$33,523	\$33,523	\$0	\$33,523

The original intent of the funds was to support and prepare public school teachers to earn a teaching credential. This revenue was generated by the number of intern teachers employed by our district annually. These funds were used in conjunction with our local fee based program (Teacher Education Institute TEI). **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Staff was not released as a result of flexing the funds for this program.

GIFTED AND TALENTED EDUCATION - GATE (7140)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$396,236	\$396,236	\$50,000	\$346,236

The original intent of the funds was to establish programs for gifted and talented pupils consisting of special day classes, part-time groupings, and cluster groupings. GATE curricular components were required to be planned and organized as integrated differentiated learning experiences within the regular school day and could be augmented or supplemented with other differentiated activities related to the core curriculum, including independent study, acceleration, postsecondary education, and enrichment. GATE students continue to be served within their elementary classrooms and Honor/AP classes at the secondary level. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Staff were not released as a result of flexing the funds for this program.

INSTRUCTIONAL MATERIALS- IMFRP (7156)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$3,393,870	\$3,393,870	\$0	\$3,393,870

The original intent of the funds were restricted to the Instructional Materials Funding Realignment Program (IMFRP) that replaces three previous funding sources for instructional materials: The K-8 Instructional Materials Fund, the 9-12 Instructional Materials Fund, and the Schiff-Bustamante Standards-Aligned Instructional Materials Fund, K-12. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Textbook funds received under another revenue stream (Proposition 20) are being utilized to maintain current textbook inventories. We will continue to provide textbooks to all of our students and meet all requirements of the Williams legislation. These funds cannot be used for salaries or benefits therefore staff was not released.

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

2013-14 BUDGET DEVELOPMENT
CATEGORICAL FLEXIBILITY
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2013-14 TIER III FLEXED PROGRAMS

PEER ASSISTANCE REVIEW PROGRAM - CPARP (7271)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$242,300	\$242,300	\$135,000	\$107,300

The original intent of the funds were restricted to the PAR program supporting a teacher peer assistance and review system and the coordination of employment policies and procedures with activities for professional development. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Staff were not released as a result of scaling back funding for this program to its proposed level of funding. Funds are proposed to be added back to provide assistance to tenured teachers as specified in the EGEA contract for the 2013-14 school year.

STAFF DEVELOPMENT MATH & READING (7294)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$276,575	\$276,575	\$0	\$276,575

The original intent of the funds were restricted to providing professional development for mathematics and reading/language arts teachers. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Staff were not released as a result of flexing the funds for this program. Necessary staff professional development has been provided by the district during the time these funds have been flexed from Title II.

STAFF DEVELOPMENT MATH & READING (7296) EL			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$279,573	\$279,573	\$0	\$279,573

The original intent of the funds were restricted to providing professional development for mathematics and reading/language arts teachers of English learners. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Staff were not released as a result of flexing the funds for this program. Necessary staff professional development has been provided by the district during the time these funds have been flexed from Title II.

TEACHER CREDENTIALING BLOCK GRANT (7392)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$743,607	\$743,607	\$0	\$743,607

The original intent of the funds were restricted to the Teacher Credentialing Block Grant that includes funding for the Beginning Teacher Support and Assessment (BTSA) program. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Title II funds will be used to provide probationary teachers with the support necessary for them to meet their preliminary teacher credentialing requirements. The effect of flexing the funds for this program resulted in 1.00 FTE Program Specialist of staff being reassigned to the Title II program.

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

2013-14 BUDGET DEVELOPMENT
CATEGORICAL FLEXIBILITY
DETAIL BY RESOURCE

2013-14 TIER III FLEXED PROGRAMS

SCHOOL & LIBRARY IMPROVEMENT BLOCK GRANT - SLIB (7395)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$2,589,534	\$2,589,534	\$465,407	\$2,124,127

The original intent of the funds were restricted to the School and Library Improvement Block Grant combining funds from School Library Materials (SLM) and the School Improvement Program (SIP). The funds were dispersed to K-6 schools and budgets were development and approved by the school site council. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Funds are proposed to be added back to provide for copying machine contracts for the 2013-14 school year. Copy machine maintenance/lease contracts were one of the activities sites funded with this allocation. The effect of flexing funds for this program resulted in the release of 26.62 FTE of Library Technicians at Elementary Schools beginning with the 2010-11 school year.

9TH GRADE CLASS SIZE REDUCTION (1200)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$955,281	\$955,281	\$0	\$955,281

The original intent of the funds were restricted to the Class Size Reduction Grade Nine program to reduce class size in grade nine English and one other course required for graduation (either mathematics, science, or social studies). **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** The effect of flexing the funds for this program resulted in the release of 14.10 FTE of Teachers. The district has maintained a 9th grade class size reduction program funding 9.00 FTE of Teachers through Title II funds.

CAL-SAFE SUPPORTIVE SERVICES (6091)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$237,643	\$237,643	\$0	\$237,643

The original intent of the funds were restricted to the Cal-SAFE program, a comprehensive community-linked school program for expectant and parenting students and their children. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Pregnant and Parenting Teens will continue to receive support through the Healthy Start Centers. The district still maintains the child care portion of the program (\$101,017). Staff were not released as a result of flexing the funds for this program.

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

**2013-14 BUDGET DEVELOPMENT
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2013-14 TIER III FLEXED PROGRAMS

REGIONAL OCCUPATION PROGRAM - ROP (6350)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$2,030,274	\$2,030,274	\$1,725,733	\$304,541

The original intent of the funds were to provide ROP courses standardized curriculum infused with academic coursework in a project based educational setting. Students develop valuable skills in a supportive environment. Hands-on training, project development, and internships paired with laboratory, clinical or shop time is built into the students educational experiences. These funds are provided on a per ADA basis from the Sacramento County Office of Education. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Funds are proposed to be added back to provide ROP programs for the 2013-14 school year.

ADULT EDUCATION (6390)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$1,743,095	\$1,743,095	\$800,000	\$943,095

The original intent of the funds were to support adult schools based on average daily attendance (ADA), which equals to 525 hours per unit of ADA. Courses under the following program areas can be funded by state apportionment: Adult Literacy/High School Diploma, English as a Second Language/Citizenship, Adults with Disabilities, Career Technician Education/Apprenticeships, Parenting, Family and Consumer Awareness, and Older Adults. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Funds are proposed to be added back to operate an Adult School program for the 2013-14 school year. The effect of flexing the funds for this program resulted in the release of 12.53 FTE of certificated and classified staff beginning in the 2010-11 school year.

CALIFORNIA HIGH SCHOOL EXIT EXAM - CAHSEE (7055)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$469,379	\$469,379	\$0	\$469,379

The original intent of the funds were restricted to the California High School Exit Exam Intensive Instruction and Services program providing intensive instruction and services to assist pupils in passing the California High School Exit Examination (CAHSEE). **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Staff were not released as a result of flexing the funds for this program.

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

**2013-14 BUDGET DEVELOPMENT
CATEGORICAL FLEXIBILITY
DETAIL BY RESOURCE**

2013-14 TIER III FLEXED PROGRAMS

PUPIL RETENTION BLOCK GRANT (7390)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$635,876	\$635,876	\$635,876	\$0

The original intent of the funds were restricted to the Pupil Retention Block Grant combining funding for the following programs that target pupils who require additional assistance to succeed in school: Continuation High School Foundation, Tenth Grade Counseling, District Opportunity Classes and Programs, and Dropout Prevention and Recovery. Funds are proposed to be added back to support at risk students attending continuation school programs for the 2013-14 school year.

SUPPLEMENTAL SCHOOL COUNSELING - AB 1802 (7080)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$1,669,725	\$1,669,725	\$0	\$1,669,725

The original intent of the funds were restricted to the Middle and High School Supplemental School Counseling program that provides funds to support additional, appropriate counseling services for students in grades seven through twelve at risk of (1) not passing the California High School Exit Examination (CAHSEE) or (2) not accessing the standards curriculum because they are two or more grade levels below standards by the seventh grade. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** The effect of flexing the funds for this program resulted in the release of 17.82 FTE Counselors beginning in the 2010-11 school year.

PHYSICAL EDUCATION TEACHER INCENTIVE PROGRAM (6258)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$352,217	\$352,217	\$0	\$352,217

The original intent of the funds were restricted to the Physical Education Teacher Incentive program providing funding to hire credentialed physical education teachers to teach physical education in selected schools serving kindergarten and any of grades one through eight. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** The effect of flexing the funds for this program resulted in the release of 4.00 FTE of Teachers beginning in the 2009-10 school year.

ART AND MUSIC BLOCK GRANT (6760)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$842,343	\$842,343	\$0	\$842,343

The original intent of the funds were restricted to providing support for standards-aligned instruction in arts and music. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** These funds had been used to supplement band, choir, and other art programs. Staff were not released as a result of flexing the funds for this program.

ELK GROVE UNIFIED SCHOOL DISTRICT
Budget Department

**2013-14 BUDGET DEVELOPMENT
CATEGORICAL FLEXIBILITY
DETAIL BY RESOURCE**

2013-14 TIER III FLEXED PROGRAMS

DEFERRED MAINTENANCE (6205)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$2,125,628	\$2,125,628	\$0	\$2,125,628

The original intent of the funds were to provide state matching funds on a dollar-for-dollar basis to assist school districts with such items as major repair or replacement of existing school facility systems, hazard abatement, and interior and exterior painting of school buildings. **The flexed funds are being used to maintain staffing such as K-3 teachers, counselors, librarians, para-educators, and administrative personnel throughout the District.** Staff were not released as a result of flexing the funds for this program.

SCHOOL SAFETY & VIOLENCE PREVENTION - CARL WASHINGTON (6405)			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$757,553	\$757,553	\$757,553	\$0

The original intent of the funds were restricted to the School Safety and Violence Prevention program providing funding to school districts maintaining grades eight through twelve for purposes that improve school safety or reduce violence among students. Funds were approved and added back to support Police Services and the School Resource Officer (SRO) contract for the 2013-14 school year.

TOTAL FUNDING AND FLEXIBILITY			
2013/14 PRELIMINARY ALLOCATION	2013/14 STATE APPROVED FLEXIBILITY	2013/14 PROPOSED ADD BACK	2013/14 PROPOSED NET FLEXIBILITY
\$19,774,232	\$19,774,232	\$4,569,569	\$15,204,663

\$15,204,663 will be included in the 2013-14 Adopted Budget for other purposes.