

ADDENDUM TO AGENDA
ELK GROVE UNIFIED SCHOOL DISTRICT
Regular Meeting of the Board of Education
Board Room, Education Center
9510 Elk Grove-Florin Road
Elk Grove, CA 95624
June 18, 2013
Closed Session – 5:00 p.m.
Regular Session – 7:00 p.m.

<u>Item</u>	<u>Time – Approximate</u>
CLOSED SESSION – 5:00 p.m.	2 Hours
4A . Conference with Legal Counsel – Anticipated Litigation (Government Code Section 54956.9 (d)(2 or 3): 1 potential Case)	
4B. Public Employee Discipline/Dismissal/Release/Complaint	
XI. Action Items	
15. Resolution to Eliminate or Reduce Classified Positions - Delete	
XII. Consent Agenda – Action	
27A. Application for Federal Assistance: Head Start Budget Modification	

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 DISTRICTAgenda Item No: 27A**Board Agenda Item**

Supplement No. _____

Meeting Date: June 18, 2013**Subject:**Division: PreK-6 Education

Application for Federal Assistance. Head Start Budget Modification

Action Requested:

The Board of Education is requested to approve a modification to the Application for Federal Assistance for the Head Start program for the program year 2013- 2014. This modification is necessary as the maximum amount of Non-Federal share cannot exceed 25% of the grant amount.

Discussion:

On June 4, 2013, the Board of Education approved the 2013 – 2014 Application for Federal Assistance for the Head Start Grant.

Although a Non-Federal share of \$769,781 was originally approved by our grantee, Sacramento Employment and Training Agency (SETA), we have been informed that we must reduce our Non-Federal share to \$641,722. The change is needed as the maximum amount of Non-Federal share cannot exceed 25% of the grant amount.

Original 2013 – 2014 Grant Request \$2,566,886 Non-Federal Share \$769,781 (30%)

Modified 2013- 2014 Grant Request \$2,566,886 Non-Federal Share \$641,722 (25%)

All new budget documentation must be approved by the Elk Grove Unified School District's Board of Education. That documentation is attached.

Financial Summary: There is no cost to the district.Prepared By: Claudia CharterDivision Approval: Donna Cherry Prepared By: Bob RoeSuperintendent Approval: Steven M. Ladd, Ed.D. 

APPLICATION FOR FEDERAL ASSISTANCE

Version 7/03

1. TYPE OF SUBMISSION: Application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-Construction		2. DATE SUBMITTED		Applicant Identifier	
Pre-application <input type="checkbox"/> Construction <input type="checkbox"/> Non-Construction		3. DATE RECEIVED BY STATE		State Application Identifier	
		4. DATE RECEIVED BY FEDERAL AGENCY		Federal Identifier	
5. APPLICANT INFORMATION					
Legal Name: Elk Grove Unified School District			Organizational Unit: Department: Early Childhood Education		
Organizational DUNS: 013617204			Division: PreK-6		
Address: Street: 9510 Elk Grove-Florin RD			Name and telephone number of person to be contacted on matters involving this application (give area code) Prefix: Mr		
City: Elk Grove			First Name: Robert		
County: Sacramento			Middle Name		
State: CA			Last Name Roe		
Zip Code 95624			Suffix:		
Country: USA			Email: broer@egusd.net		
6. EMPLOYER IDENTIFICATION NUMBER (EIN): 94-6002501			Phone Number (give area code) (916)686-7704		Fax Number (give area code) (916)686-7796
8. TYPE OF APPLICATION: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Revision If Revision, enter appropriate letter(s) in box(es) (See back of form for description of letters.) Other (specify)			7. TYPE OF APPLICANT: (See back of form for Application Types) H Other (specify) Independent School District		
10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: TITLE (Name of Program): Head Start			9. NAME OF FEDERAL AGENCY: Elk Grove Unified School District		
12. AREAS AFFECTED BY PROJECT (Cities, Counties, States, etc.): Elk Grove, CA and Sacramento, CA			11. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT: Head Start Refunding Grant Application Year 3 - "Revision for 5.27% sequestration reduction."		
13. PROPOSED PROJECT Start Date: 08/01/2013 Ending Date: 07/31/2014			14. CONGRESSIONAL DISTRICTS OF: a. Applicant 3,5 b. Project 3,5		
15. ESTIMATED FUNDING:			16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS?		
a. Federal \$ 2,566,886.00			a. Yes. <input type="checkbox"/> THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON DATE:		
b. Applicant \$ 641,722.00			b. No. <input type="checkbox"/> PROGRAM IS NOT COVERED BY E. O. 12372		
c. State \$.00			<input checked="" type="checkbox"/> OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW		
d. Local \$.00			17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT?		
e. Other \$.00			<input type="checkbox"/> Yes If "Yes" attach an explanation. <input checked="" type="checkbox"/> No		
f. Program Income \$.00					
g. TOTAL \$ 3,208,608.00					
18. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED.					
a. Authorized Representative					
Prefix Mr.		First Name Chet		Middle Name	
Last Name Madison				Suffix Sr	
b. Title Board Chairperson				c. Telephone Number (give area code) (916)868-7700	
d. Signature of Authorized Representative				e. Date Signed	

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. PA 22 HS BASIC	93.600	\$	\$	\$	\$ 641,722.00	\$ 3,199,608.00
2. PA 20 HS T&TA	93.600			9,000.00		9,000.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,566,886.00	\$ 641,722.00	\$ 3,208,608.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories		GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)	
		(1) HS BASIC	(2) HS T & TA	(3)		
a. Personnel		\$ 1,713,679.00	\$	\$	\$ 1,713,679.00	
b. Fringe Benefits		673,564.00			673,564.00	
c. Travel					0.00	
d. Equipment					0.00	
e. Supplies		21,218.00			21,218.00	
f. Contractual					0.00	
g. Construction					0.00	
h. Other		28,781.00	9,000.00		37,781.00	
i. Total Direct Charges (sum of 6a-6h)		2,437,242.00	9,000.00	0.00	0.00	2,446,242.00
j. Indirect Charges		120,644.00				120,644.00
k. TOTALS (sum of 6i and 6j)		\$ 2,557,886.00	\$ 9,000.00	\$ 0.00	\$ 0.00	\$ 2,566,886.00
7. Program Income		\$	\$	\$	\$	0.00

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Standard Form 424A (Rev. 7-97)
Prescribed by OMB Circular A-102

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. PA 22 HS BASIC	\$ 641,722.00	\$	\$	\$	641,722.00
9. PA 20 HS T&TA	0.00			0.00	0.00
10.					0.00
11.					0.00
12. TOTAL (sum of lines 8-11)	\$ 641,722.00	\$ 0.00	\$ 0.00	\$	641,722.00
SECTION D - FORECASTED CASH NEEDS					
Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
\$ 2,566,886.00	\$ 641,722.00	\$ 641,722.00	\$ 641,722.00	\$ 641,720.00	
14. Non-Federal	641,722.00	160,430.00	160,431.00	160,431.00	
15. TOTAL (sum of lines 13 and 14)	\$ 3,208,608.00	\$ 802,152.00	\$ 802,153.00	\$ 802,151.00	
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. PA 22 HS BASIC	\$	\$	\$	\$	
17. PA 20 HS T&TA					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$	0.00	\$ 0.00	\$	0.00
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges: 2,437,242		22. Indirect Charges: 120,644			
23. Remarks: Indirect Cost Rate 4.95%					

HEAD START BUDGET

Agreement # 09CH0012/FY2013

Program: Basic and T/TA

Fiscal Year: 2013-2014

Budget Period

From 8/01/13

To 7/31/2014

Grantee/Delegate: Elk Grove Unified School District

Program Options:

Street Address: 9510 Elk Grove-Florin Rd

Number of children to be enrolled: 420

City: Elk Grove

Zip Code: 95624

Number of Handicapped: 42

Program Contact: Robert Roe

Phone: (916)686-7595

Number of Class Sites: 11

Policy Council Approval:

James James
Chair

5-14-13
Date

Number of Classes: 21

BUDGET CATEGORIES

6. Object Class Categories (OCC)	Basic (1)	COLA (2)	Quality (3)	T & TA (4)	Total (5)	* Non-Federal (6)
a. Personnel	\$1,713,679				\$1,713,679	
see attached Schedule A. Personnel						
b. Fringe Benefits	673,564				\$673,564	
(FICA 6.2%, UI 1.1%, Workers Comp 1.75%, Health and Dental \$10,841, Retirement 8.25-11-4170%) See Attached Schedule B for details						
c. Travel - None						
d. Equipment - None						
e. Supplies	21,218				21,218	
Office	2,000					
Child & Family Service	16,218					
Medical/Dental	2,000					
Disabilities	1,000					
f. Contractual - None						
g. Construction - None						
h. Other - see Schedule H. Other	28,781			9,000	37,781	641,722
Occupancy	11,000					72,862
Child Services	-					783
Volunteers	-					567,077
Nutrition Services	7,188					1,000
Parent Services	4,900					
Parent Activities	1,543					
Operating Cost	4,150					
i. Total Direct Charges	2,437,242			9,000	2,446,242	
j. Indirect Charges (4.96%)	120,644				120,644	641,722
k. TOTAL	\$2,557,886			\$9,000	\$2,566,886	\$641,722

* Non-Federal = At least 25% of total Federal 25%
For administration allocation see Schedule X. 12%

Schedule A. Personnel

Delegate: Elk Grove Unified School District

FY: 2013-2014

Program: Basic and T/TA

Number of Persons Employed	Cost for Program Operations	Cost for Training & TA	Non- Federal Share
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Child Health & Developmental Services Personnel			
1. Program Managers & Content Area Experts	1	82,894	
Includes program managers, supervisors, and content experts in child development, health, mental health nutrition, and disabilities services. Include home-based and family child care supervisors.			
2. Teachers/Infant Toddler Teachers	21	889,563	
Include all teachers, infant and toddler.			
3. Family Child Care Personnel			
Includes family child care staff if they are agency employees. If providers are not agency employees, enter costs under item (f)(6) or (h)(7).			
4. Home Visitors			
5. Teacher Aides & Other Education Personnel	21	308,571	
6. Health/Mental Health Services Personnel	1	40,734	
Includes nurses, health service aides, speech therapists, mental health staff and other health services personnel.			
7. Disabilities Services Personnel	1	18,355	
8. Nutrition Services Personnel			
Includes nutritionists, cooks, and other food services staff.			
9. Other Child Services Personnel			
Include any personnel that provide services to children that cannot be reported in any other category.			
Family & Community Partnerships Personnel			
10. Program Managers & Content Area Experts	1	25,088	
Include program managers, coordinators, supervisors, and content experts in parent involvement, social services, volunteer coordination, or other family and community partnership activities.			
11. Other Family & Community Partnerships Personnel	5	184,783	
Include social workers, family service workers, social services aides, parent involvement aides, and other family and partnerships staff.			
Program Design and Management Personnel			
12. Managers			
Include executive directors, Head Start or Early Head Start directors, deputy or assistant directors, and other administrators.			
13. Staff Development			
Include staff responsible for coordinating staff development and training. (Note: Report any salaries paid by T&TA funds in the second column.)			
14. Clerical Personnel	7	135,153	
15. Fiscal Personnel			
16. Other Program Design Personnel	1	28,538	
Other Personnel			
17. Maintenance Personnel			
18. Transportation Personnel			
Add Cola/Quality			
TOTAL PERSONNEL	59	\$1,713,679	

Schedule A-1 Personnel Detail Head Start Staffing 2013-2014

1 of 2

#	Title	Rate	Hrs	Wks	Annual	% HS	HS Total
Child Health & Developmental Services							
1	Program Specialist	\$57.57	36	40	\$92,104	0.9000	82,894
1	Teachers (1)	\$46.70	22.5	37	\$64,800	0.6000	38,880
1	Teachers (2)	\$40.23	22.5	37	\$55,825	0.6000	33,495
1	Teachers (3)	\$60.30	22.5	37	\$83,672	0.6000	50,203
1	Teachers (4)	\$60.30	22.5	37	\$83,672	0.6000	50,203
1	Teachers (5)	\$57.03	22.5	37	\$79,130	0.6000	47,478
1	Teachers (6)	\$40.38	22.5	37	\$56,027	0.6000	33,616
1	Teachers (7)	\$60.30	22.5	37	\$83,672	0.6000	50,203
1	Teachers (8)	\$31.68	22.5	37	\$43,960	0.6000	26,376
1	Teachers (9)	\$60.30	22.5	37	\$83,672	0.6000	50,203
1	Teachers (10)	\$40.12	22.5	37	\$55,673	0.6000	33,404
1	Teachers (11)	\$41.64	22.5	37	\$57,772	0.6000	34,663
1	Teachers (12)	\$49.32	22.5	37	\$68,430	0.6000	41,058
1	Teachers (13)	\$43.66	22.5	37	\$60,572	0.6000	36,343
1	Teachers (14)	\$60.30	22.5	37	\$83,672	0.6000	50,203
1	Teachers (15)	\$38.49	22.5	37	\$53,402	0.6000	32,041
1	Teachers (16)	\$41.01	22.5	37	\$56,898	0.6000	34,139
1	Teachers (17)	\$60.30	22.5	37	\$83,672	0.6000	50,203
1	Teachers (18)	\$40.42	22.5	37	\$56,077	0.6000	33,646
1	Teachers (19)	\$51.33	22.5	37	\$71,218	0.6000	42,731
1	Teachers (20)	\$60.30	22.5	37	\$83,672	0.6000	50,203
1	Teachers (21)	\$30.36	22.5	37	\$42,120	0.6000	25,272
1	Teacher Assistant (1)	\$12.03	26.08	34.4	\$16,547	0.6519	10,787
1	Teacher Assistant (2)	\$17.64	27.30	34.4	\$24,272	0.6826	16,568
1	Teacher Assistant (3)	\$16.02	20.00	38.8	\$24,868	0.5000	12,434
1	Teacher Assistant (4)	\$16.02	20.00	38.8	\$24,868	0.5000	12,434
1	Teacher Assistant (5)	\$13.71	26.08	34.4	\$18,863	0.6519	12,297
1	Teacher Assistant (6)	\$13.85	26.08	34.4	\$19,055	0.6519	12,422
1	Teacher Assistant (7)	\$15.58	27.30	34.4	\$21,433	0.6826	14,630
1	Teacher Assistant (8)	\$15.67	20.00	38.8	\$24,326	0.5000	12,163
1	Teacher Assistant (9)	\$15.67	20.00	38.8	\$24,326	0.5000	12,163
1	Teacher Assistant (10)	\$14.47	26.02	34.4	\$19,917	0.6504	12,954
1	Teacher Assistant (11)	\$11.58	26.08	34.4	\$15,936	0.6519	10,389
1	Teacher Assistant (12)	\$11.86	26.08	34.4	\$16,314	0.6519	10,635
1	Teacher Assistant (13)	\$16.07	26.02	34.4	\$22,114	0.6504	14,383
1	Teacher Assistant (14)	\$15.41	27.30	34.4	\$21,203	0.6826	14,473
1	Teacher Assistant (15)	\$14.47	26.08	34.4	\$19,916	0.6519	12,983
1	Teacher Assistant (16)	\$15.47	26.08	34.4	\$21,290	0.6519	13,879
1	Teacher Assistant (17)	\$15.99	27.62	34.4	\$21,995	0.6906	15,190
1	Teacher Assistant (18)	\$14.47	26.08	34.4	\$19,916	0.6519	12,983
1	Teacher Assistant (19)	\$16.62	20.00	38.8	\$25,792	0.5000	12,896
1	Teacher Assistant (20)	\$16.62	20.00	38.8	\$25,790	0.5000	12,895
1	Teacher Assistant (21)	\$14.75	27.62	34.4	\$20,292	0.6906	\$14,014
1	Disabilities Personnel-Psycholog	\$62.75	7.5	39	\$91,775	0.2000	18,355
1	Health/Nutrition Program Educat	\$27.98	28	52	\$58,191	0.7000	40,734
	Teacher Substitutes-Timesheets						45,000
	Teacher Assistant Substitutes-Timesheets						35,000

Schedule A-1 Personnel Detail Head Start Staffing 2013-2014

2 of 2

#	Title	Rate	Hrs	Wks	Annual	% HS	HS Total
Family & Community Partnership							
1	Coordinator-Community Partner	\$52.27	12	40.0	\$83,627	0.3000	25,088
1	Social Worker	\$60.82	30	38.4	\$87,585	0.8000	70,068
1	Program Educator	\$23.18	30	52	\$48,207	0.7500	36,155
1	Program Educator	\$25.10	30	52	\$52,203	0.7500	39,152
1	Bilingual Family Advocate	\$15.04	20	38.8	\$23,338	0.5000	11,669
1	Parent Liaison	\$17.87	40	38.8	\$27,738	1.0000	27,738
Program Design & Management							
1	Admin. Asst. III	\$29.12	20	49	\$57,076	0.5000	28,538
1	Site Clerical Personnel	\$19.84	16	52	\$41,258	0.4000	16,503
1	Site Clerical Personnel	\$20.45	16	52	\$42,540	0.4000	17,016
1	Site Clerical Personnel	\$16.38	20	52	\$34,066	0.5000	17,033
1	Site Clerical Personnel	\$22.11	20	52	\$45,998	0.5000	22,999
1	Site Clerical Personnel	\$16.37	20	52	\$34,058	0.5000	17,029
1	Site Clerical Personnel	\$20.40	20	52	\$42,422	0.5000	21,211
1	Site Clerical Personnel	\$16.05	28	52	\$33,374	0.7000	23,362
45 Child Health & Development Services Subtotal					\$2,098,709	27.3450	\$1,340,118
6 Family & Community Partnership Subtotal					\$322,697	4.1000	\$209,870
8 Program Design & Management Subtotal					\$330,792	4.0000	\$163,691
59	Grand Total					35.4450	1,713,679

Schedule B. Fringe Benefits

Delegate: Elk Grove Unified School District

FY 2013-2014 Program Basic and T/TA

Description	Costs for Program Operations	Non-Federal Share
1. Social Security		
(6.2%-FICA for Classified employees;1.45% medicare for Certificated and Classified employees)	63,766	
2. State Disability		
3. Unemployment	18,850	
(1.10% for Certificated and Classified employees)		
4. Worker's Compensation	29,989	
(1.75% for Certificated and Classified employees)		
5. Health	398,035	
(Average \$10,841 per FTE for Health and Welfare)		
(Average \$1,320per FTE for Health and Welfare-Retirees)		
6. Retirement	161,258	
(8.25% for STRS and 11.4170% for PERS)		
7. Other Fringe - Life Insurance/Dental	1,665	
(Average \$47 per FTE for Life Insurance)		
Total Fringes	673,564	

Schedule E. Supplies

Delegate: Elk Grove Unified School District

FY 2013-2014

Program: Basic and T/TA

Description	HS COST FOR PROGRAM OPERATIONS	NON-FEDERAL IN-KIND
Office	\$ 2,000	
Office supplies	1,000	
Postage	1,000	
Child and Family Service	\$ 16,218	
Classroom 21 classrooms @ \$200 each	4,200	
Classroom year end event activities 21 classrooms @ \$20 each	420	
Books; software; CDs and curriculum and instructional materials	3,898	
Printing/duplicating	1,500	
Replacement of computers, printers parts and accessories	1,500	
Non-capitalized equipment	500	
Food Experiences: \$20 x 21classes x 10 months	4,200	
Medical/Dental	2,000	
Medical/Dental supplies - Soap, Tooth brushes etc.	2,000	
Disabilities	1,000	
Disability supplies and non-capitalized equipment	1,000	
TOTAL	\$ 21,218	

Schedule H. Other

(pg 1 of 1)

Grantee: Elk Grove Unified School District

FY 2013-2014

Program: Basic and T/TA

Description	HS COST FOR PROGRAM OPERATIONS	NON-FEDERAL IN-KIND
Occupancy	\$ 11,000	\$ 72,862
Rent-Basic -Classroom space: 15 classroom at 11 sites totaling to 13,493 sq ft @ 0.54 for 10 months		72,862
Phone	5,500	
Maintenance/Repairs- Maintenance agreements and rental for office and class site copiers	5,500	
Child Services	\$ -	\$ 783
Health Screening		783
Volunteers	\$ -	\$ 567,077
Classroom - 21 classes X 135 days X 0.50 hrs X 13.65/hr X 3 parents		58,047
Home activities - 420 students x 1 hr/wk x 8 weeks x 13.65/ hr		45,864
PPC Meeting - 21 classes x 1.5 hrs/meeting x 10 monthly meeting x 13.65/hr		4,300
Pre-K Director - 8 hours x 10 months x 74.62/hr		5,970
Sacramento County Office of Education: Full Inclusion Staff		
2- Full Inclusion Teacher 1 @1.0 FTE Salary and Benefits 84,425 x 1.0 fte		84,425
1 at 0.83 FTE Salary and Benefits 112,525 x .83 fte		93,936
5 Instructional Aides 4 at 1.0 FTE Salary and Benefits \$161,308 x 1.0 fte		161,308
1 at .50 FTE Salary and Benefits 41,485 x .50 fte		20,743
3 Position Funded by University of Texas		
1 - Instructional Coach		
1 at 0.20 FTE Salary and Benefits 102,034 x 0.20 FTE		20,407
1- Programmer Analyst III		
1 at 0.20 FTE Salary and Benefits 107,876 x 0.20 FTE		21,575
1 - State and Federal Fiscal Technician		
1 at 0.65 FTE Salary and Benefits 70,984 x 0.65 FTE		46,140
Indierect Cost for the 3 positions covered by University of Texas		
88,122 x 4.95% 2013-14 Indirect Cost Rate		4,362
Nutrition & Food	\$ 7,188	\$ 1,000
Nutrition Services	7,188	1,000
Parent Services	\$ 4,900	\$ -
Home Visits - .565 per mile - reimbursement for home/site vists	4,900	
Parent Activities:	\$ 1,543	\$ -
Reimbursement for mileage to attend PPC Meeting	981	
PPC Meeting refreshment and end of year event	562	
Operating Costs	\$ 4,150	\$ -
Membership to CHSA	1,650	
Facility Licenses	2,500	
PAGE TOTAL	\$ 28,781	\$ 641,722

Grantee: Elk Grove Unified School District

FY 2013-2014

Program: Basic and T/TA

Brief description of basis for admin allocation if different from functional allocation above:

[illegible]

Program: Basic and T/TA

9,000

Attachment to Agenda Item

June 18, 2013
Board Meeting

**Agenda Item
14**

ELK GROVE UNIFIED SCHOOL DISTRICT

2013-14

SCHOOL DISTRICT REORGANIZATION PROPOSAL

Steven M. Ladd, Ed.D.

Superintendent

DISTRICT REORGANIZATION 2013-14

PROPOSAL SUMMARY

As we look to the future, it is critical to ensure that the Elk Grove Unified School District (EGUSD) continues to achieve its mission of providing a learning community that challenges ALL students to realize their greatest potential, and is ready to meet the new and evolving demands it is mandated to perform.

This proposed reorganization is designed to accomplish several mission critical needs:

1. Safety and Security

EGUSD's school safety measures are sound and in place. However, with each tragedy, new best practices emerge designed to improve school safety and security. It is imperative that EGUSD protects our students and staff by continuing to evolve with the new environment and enhances the safety and security of our learning communities.

2. Mental Health Services

The new mental health strategic initiatives required of California school districts, combined with limited financial resources, necessitates that EGUSD approaches its mental health services obligations creatively to ensure the greatest benefit for our students. This can be done by interfacing special education, student support services, and mental health services and by building upon the collective expertise of EGUSD experts in these areas.

3. Cost-Savings-Support Services, Fiscal, Special Education, Maintenance and Operations, Communications, Transportation, Safety and Security, and Student Support Services

In order to continue to accomplish the District's mission and new initiatives within its lean administration, it is imperative for the District to maintain comparability with neighboring districts and to maintain efficiencies by retention of its leadership capital. This proposed reorganization generates both cost savings and an opportunity to effectively allocate human resources to accomplish new mandated requirements within our financial means.

The full implementation of this reorganization is designed to accomplish additional cost savings to the general fund of approximately \$180,000. These savings are captured from eliminating or reducing administrative positions, realigning other positions, reallocating responsibilities, along with additional reductions made over the past 18 months. We operate a very lean, flat administrative organization. In comparisons to the state average and other regional districts, we rank as the lowest in administrative expenditures as evidenced by the attached reports. (Exhibit A)

4. Common Core State Standards (CCSS)

California's adoption of the CCSS demonstrates its commitment to providing a world-class education to all of its students. In April 2013, California provided a CCSS systems implementation framework to public schools. EGUSD is engaged and committed to ensure that every level of the district and every classroom is examining their educational programs

and embracing the work of full implementation of CCSS. This is so that all students graduating from EGUSD are challenged and have the skills and knowledge necessary to be ready to be successful in the 21st century global economy. EGUSD is blazing a path in this arena. We have been gaining national attention for our development of CCSS writing rubrics that help teachers learn to adapt their teaching methods across the U.S. However, there is much work still required to accomplish this vital mandate, and additional support is needed in this area.

As described in this communication in greater detail, I designed this district reorganization to address several important needs: (1) the on-going importance of safety and security as evident by the Newtown Connecticut tragedy; (2) the creation and implementation of an entirely new mental health division; (3) the implementation of the Common Core State Standards (CCSS); and (4) the need to maintain a high level of leadership and services. This plan recognizes both building leadership capacity, as well as addressing key leadership needs necessary to efficiently operate. While some positions are recommended to receive changes on the salary schedule based upon the reallocation of duties and responsibilities to these positions, they are all in the competitive range of similar positions in our region.

REORGANIZATION PLAN

This plan provides increased administrative support for safety and security, increased student academic success through a focus on reducing exclusionary discipline including the currently existing disproportionality, the implementation of the new Mental Health Division, and increasing and realigning areas of responsibility, which in one case (Chief of Police Services) results in the reduction in the scope of responsibility in the revised position.

Attached are three documents (Exhibits B, C, D). The first is a listing of positions that will be eliminated, the new positions created, and a reconciliation of previously-eliminated positions. (Exhibit B) The second document is a listing of the proposed general fund expenditure reconciliation outlining costs and savings. (Exhibit C) The third document is the job descriptions for the newly created or expanded jobs. (Exhibit D)

Safety and Security

Safety and Security is more than the 365 day, 24 hour seven day a week operation that we currently implement. Make no mistake, our EGUSD Police Services Division and our commensurate contract with the Sacramento County Sheriff's Office is a model operation within our region and state. Our officers and leadership do an excellent job in all aspects of law enforcement and school safety.

We must ensure that our efforts surrounding safety continue to create positive learning environments in our schools and classrooms. While we have done well, we must continue to ensure safety efforts are in place and evolving to meet the current environment. Having safe schools includes a culture of safety that translates into enhanced academic success. People do their best when they are not afraid.

These efforts include the monitoring and implementation of each of our schools' comprehensive safety plans, as well as our District's overall safety efforts. Additionally, it is mission critical that our comprehensive safety plans evolves and continuously improve to address what has been learned from the 30 U.S. school shootings that occurred between 2000 and 2012. They include, but are not limited to, anti-bullying efforts, digital citizenship, analysis of data and the development of meaningful interventions to reduce the number of outdoor suspensions and expulsions (with particular emphasis on addressing any racial or other disproportionality issues) as this translates to less loss of learning time and greater potential academic success for students. Further, we will provide training for our campus supervisors and monitors, develop and implement the new mental health division, and provide greater support to school administrators as we face increasingly complex student discipline matters.

To these ends, I am recommending the creation of an Associate Superintendent Position for Student Support. A job description is attached. I am recommending Mr. Thomas Jenkins be appointed to this position.

I am reducing the salary of the Police Chief and removing the supervision responsibility of the Student Support and Health Services Division from the position of Police Chief. I am recommending that Assistant Chief Ewing be assigned the Chief position on an interim basis.

As part of this reorganization and with the movement of Student Support and Health Services from the Chief position, I am also recommending the elimination the Assistant Police Chief Position.

Mental Health Division

As we designed our new mental health division, we analyzed our needs and created a sustainable and efficient new component to augment our District's services. In so doing, I am recommending that we align the responsibilities of special education with a Director of SELPA/Mental Health Services and a Director of Special Education. By doing this we will provide for the additional support of both special education and the new Division of Mental Health.

Without question there is a critical need to interface mental health, special education and student support services. We are viewing the system in a holistic way. Breaking down silos and building greater collaborations will add depth to our ability to support students and staff. We have designed our mental health efforts to support the needs of our special needs students, but also to provide support to general education students with the hope of implementing successful interventions that reduce or eliminate the need for special education placements. I am recommending Mr. Bill Tollestrup assume the responsibilities of the SELPA/Mental Health Director and Mr. Kevin Schaefer become the Director of Special Education.

Mr. Mark Cerutti and Mr. Thomas Jenkins will collaboratively lead Education Services and Student Support Services to implement the new mental health initiatives as well as coordinate the expansion of other new services to schools and students. As envisioned in our E⁴ systems approach, we will be better positioned to leverage our efforts. For example, the Positive Behavior Intervention System (PAIS) that is currently in place will soon be expanded. Our PAIS initiative will be further supported by the PreK-6 Education and Secondary Education divisions.

Operational Support Services

With regard to the Director of Transportation, and Director of Maintenance and Grounds positions, I am recommending salary adjustment placements. Due to previous realignments and budget reductions in Maintenance and Grounds, and Transportation, each department experienced reduced administrative support and increased additional responsibilities.

With regard to Transportation we are continuing to address greater service needs, and require greater entrepreneurial efforts, i.e. charter service during off hours etc., and securing grants to fund refurbishments due to air quality improvements.

In Maintenance and Grounds, we have added significant facilities responsibilities and at the same time reduced administrative support.

These positions are key to the operational organization and contribute to our ability to operate in a lean and efficient manner. In our surrounding districts, there are currently three similar Maintenance and Operations openings all with greater compensation ranges. A similar scenario is likely to occur in the future with regard to transportation. Due to budget reductions and increased responsibilities over the last 7 years, the District has fallen behind in terms of comparability in these two areas.

Communications

With regard to the Director of Communication, I recommend adding more responsibilities to the position and an expanded job description is attached.(Exhibit D) In the past we have expanded our Communications department's scope of work into social media, establishing Twitter and Facebook accounts for our district and schools. There are ever increasing demands for our participation in local, state and national webinars on topics from wellness, to safe routes to schools, to food and nutrition to name a few. Additionally, I am assigning wellness, digital citizenship, community engagement, and special projects to this position. This position will coordinate the District's Wellness Committee and facilitate the meetings and planning necessary to bring all the stakeholders together for this work, as well as the wellness campaign attached to our health benefit program. Wellness is a critical area that requires a significant degree of oversight and communication. As we explore the expansion of our digital footprint, I am assigning the co-responsibility of moving this agenda forward to this position. This realignment more accurately reflects the responsibilities of the special project assignments that are currently being handled by this position as well as ones that will be included in the future.

Despite our being the largest district in northern California, we maintain a Communications staff of only three people. One of the surrounding districts has a staff of seven.

I am adjusting the salary placement of this position and adding special projects as areas of increased responsibility. Similar to other positions listed above, this position is not competitive to the other similar positions.

Finance and School Support

I am recommending the establishment of a new Director of Budget. The new job description is attached. (Exhibit D) I am appointing Ms. Shannon Stenroos to this position as she has assumed greater responsibilities associated with the budget development, training and oversight of division budgets. Over the past several years, the complexities of building our budget and ensuring the commensurate detail is in place have increased significantly. Her knowledge of the District's fiscal detail and operations is integral to our ability to maintain low administrative support and high levels of financial excellence and stability.

Native American Program

I am recommending that we expand the work of our Native American Program Coordinator. This position has the potential to reach out in even greater ways to our Native American student and family population. Dr. Melissa Leal brings an expertise and skill set that is unique. Through the expansion of this role, we have the ability to further address the achievement gap currently existing in this population. She is also able to greatly contribute to our overall academic program working with other program specialists.

CONCLUSION

This Reorganization Plan accomplishes the first step in addressing new key strategic imperatives and other areas of importance to our district and community while continuing to further achieve our mission. Additionally, this plan provides an on-going stable platform of leadership critical to the continued success of EGUSD. The reorganization, as I have outlined, also has the financial advantage of returning approximately \$180,000 on-going dollars to the general fund to be used at the Board's direction. It is our interest to keep the organization's administrative efforts both efficient and streamlined. These changes accomplish much and poise us to continue our significant efforts towards excellence.

SITE AND DISTRICT ADMINISTRATOR SALARY EXPENSE FOR 2010-11
(Total of Object Codes 1300 and 2300)

Table 3

RANK	DISTRICT	Admin Salary Per ADA	Admin Salary Dollars	% of Total Expense	% of Total Expense, Transfers & Other Uses
1	Fresno Unified	666.66	44,630,192.40	7.03%	6.92%
2	San Francisco Unified	612.11	30,132,844.06	5.75%	5.62%
3	San Juan Unified	574.09	22,499,130.62	6.45%	6.44%
4	Long Beach Unified	536.68	43,342,988.58	6.29%	6.22%
5	Sacramento City Unified	520.32	21,795,172.77	5.39%	5.27%
6	Stockton Unified	494.98	16,481,343.30	5.56%	5.54%
7	San Bernardino City Unified	494.19	23,867,426.94	4.98%	4.98%
8	ALL UNIFIED DISTRICTS	465.93	1,855,461,749.00	5.25%	5.18%
9	Montebello Unified	457.35	14,046,694.35	5.39%	5.39%
10	COMPARATIVE GROUP	450.97	390,233,336.52	5.32%	5.25%
11	Riverside Unified	440.79	17,764,188.02	5.75%	5.61%
12	Clovis Unified	429.76	15,872,341.63	5.65%	5.47%
13	Chino Valley Unified	427.32	12,674,085.21	5.71%	5.69%
14	Mt. Diablo Unified	412.77	13,502,128.84	5.04%	4.97%
15	Santa Ana Unified	376.49	19,570,973.64	4.07%	4.02%
16	Poway Unified	357.77	11,858,925.30	4.90%	4.85%
17	Garden Grove Unified	357.67	16,739,930.69	4.44%	4.43%
18	Corona-Norco Unified	335.69	17,027,838.68	4.78%	4.60%
19	Moreno Valley Unified	330.52	11,390,786.68	4.15%	4.11%
20	Capistrano Unified	320.15	15,814,422.59	4.25%	4.25%
21	Saddleback Valley Unified	317.96	9,451,496.68	4.25%	4.25%
22	Fontana Unified	300.58	11,770,425.54	3.94%	3.92%
23	Elk Grove Unified	279.99	16,574,146.56	3.72%	3.71%

UNRESTRICTED SITE AND DISTRICT ADMINISTRATOR SALARY EXPENSE FOR 2010-11

1	San Francisco Unified	484.66	23,858,970.56	6.80%	6.56%
2	San Juan Unified	428.57	16,796,057.14	7.67%	7.65%
3	Long Beach Unified	393.89	31,810,774.15	7.80%	7.65%
4	San Bernardino City Unified	376.88	18,201,722.47	6.11%	6.10%
5	ALL UNIFIED DISTRICTS	364.52	1,451,589,428.71	6.64%	6.51%
6	Fresno Unified	363.52	24,336,041.75	6.79%	6.66%
7	Sacramento City Unified	362.47	15,183,205.52	6.64%	6.38%
8	Chino Valley Unified	362.34	10,746,920.88	6.71%	6.70%
9	Clovis Unified	361.87	13,364,885.33	6.52%	6.30%
10	Riverside Unified	343.70	13,851,354.15	6.99%	6.73%
11	COMPARATIVE GROUP	341.37	295,393,858.86	6.40%	6.28%
12	Montebello Unified	337.14	10,354,627.72	6.59%	6.59%
13	Stockton Unified	330.62	11,008,629.72	6.29%	6.23%
14	Poway Unified	324.68	10,762,093.22	6.42%	6.32%
15	Corona-Norco Unified	308.18	15,632,581.12	6.27%	5.93%
16	Garden Grove Unified	304.41	14,247,163.31	6.17%	6.17%
17	Mt. Diablo Unified	302.43	9,892,924.71	6.85%	6.69%
18	Santa Ana Unified	289.50	15,048,624.43	5.57%	5.48%
19	Moreno Valley Unified	273.41	9,422,590.31	5.48%	5.38%
20	Saddleback Valley Unified	268.35	7,976,656.88	5.30%	5.30%
21	Capistrano Unified	264.79	13,080,218.77	4.88%	4.88%
22	Fontana Unified	250.72	9,817,816.72	4.81%	4.76%
23	Elk Grove Unified	244.90	14,497,333.27	4.81%	4.79%

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.

SITE AND DISTRICT ADMINISTRATOR SALARY EXPENSE FOR 2011-12
(Total of Object Codes 1300 and 2300)

Table 3

RANK	DISTRICT	Admin Salary Per ADA	Admin Salary Dollars	% of Total Expense	% of Total Expense, Transfers & Other Uses
1	Twin Rivers Unified	612.09	15,429,280.82	6.57%	6.57%
2	Vallejo City Unified	589.27	7,607,205.70	6.12%	5.47%
3	San Juan Unified	569.07	21,988,929.94	6.58%	6.57%
4	Sacramento City Unified	534.47	22,117,863.11	5.44%	5.44%
5	Modesto City Schools	506.85	14,290,094.72	6.08%	6.05%
6	Fairfield-Suisun Unified	501.31	10,216,727.11	6.86%	6.78%
7	Marysville Joint Unified	493.28	4,505,981.94	5.61%	5.61%
8	COMPARATIVE GROUP	487.52	175,113,759.78	5.84%	5.78%
9	Woodland Joint Unified	479.33	4,561,500.13	6.13%	6.00%
10	Stockton Unified	477.39	15,594,767.24	5.27%	5.26%
11	Davis Joint Unified	476.05	3,715,598.47	5.25%	5.23%
12	ALL UNIFIED DISTRICTS	469.19	1,860,025,153.92	5.32%	5.25%
13	Washington Unified	469.15	3,278,001.03	5.98%	5.97%
14	Vacaville Unified	436.96	4,718,489.91	5.93%	5.93%
15	Manteca Unified	435.12	9,670,191.44	6.11%	6.08%
16	Lodi Unified	413.59	11,117,484.25	5.07%	5.01%
17	Natomas Unified	407.05	3,675,699.29	5.62%	5.62%
18	Lincoln Unified	403.14	3,442,772.37	5.70%	5.62%
19	Rocklin Unified	396.48	4,237,369.14	5.63%	5.63%
20	Tracy Joint Unified	396.31	6,121,414.68	5.34%	5.34%
21	Folsom-Cordova Unified	394.17	7,218,084.81	5.38%	5.30%
22	Center Joint Unified	360.79	1,606,303.68	4.82%	4.78%
23	Elk Grove Unified	271.62	15,969,619.57	3.54%	3.52%

UNRESTRICTED SITE AND DISTRICT ADMINISTRATOR SALARY EXPENSE FOR 2011-12

1	Twin Rivers Unified	496.74	12,521,672.16	7.93%	7.93%
2	Vallejo City Unified	495.00	6,390,210.19	8.11%	6.83%
3	Davis Joint Unified	455.02	3,551,455.70	6.97%	6.94%
4	Modesto City Schools	411.08	11,589,912.71	7.44%	7.38%
5	Fairfield-Suisun Unified	401.65	8,185,569.35	8.19%	8.05%
6	Marysville Joint Unified	389.55	3,558,427.58	7.07%	7.07%
7	Sacramento City Unified	386.06	15,976,306.04	6.70%	6.70%
8	Washington Unified	385.96	2,696,766.69	7.23%	7.21%
9	Woodland Joint Unified	381.97	3,634,987.41	7.39%	7.15%
10	Lodi Unified	371.02	9,973,300.44	7.03%	6.92%
11	ALL UNIFIED DISTRICTS	369.23	1,463,739,975.73	6.54%	6.42%
12	COMPARATIVE GROUP	366.11	131,506,117.02	6.80%	6.70%
13	Vacaville Unified	363.19	3,921,930.95	7.44%	7.44%
14	Rocklin Unified	348.67	3,726,380.58	6.70%	6.70%
15	Lincoln Unified	346.42	2,958,363.95	6.91%	6.82%
16	Folsom-Cordova Unified	329.52	6,034,289.92	6.95%	6.80%
17	Natomas Unified	321.18	2,900,311.68	6.50%	6.49%
18	Tracy Joint Unified	319.31	4,932,091.10	6.07%	6.06%
19	San Juan Unified	308.97	11,938,730.13	5.77%	5.75%
20	Center Joint Unified	304.76	1,356,818.92	5.91%	5.84%
21	Stockton Unified	288.05	9,409,652.51	5.63%	5.61%
22	Manteca Unified	281.18	6,248,939.01	5.49%	5.45%
23	Elk Grove Unified	241.18	14,179,674.64	4.71%	4.68%

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.

EXHIBIT B

2013-14

PROPOSED POSITION ELIMINATION, ADDITION

&

ADJUSTMENT

**EGUSD 2013-14 Reorganization Proposal
Eliminate, Create & Adjust
Of Employment Positions**

Eliminate (8)

Director Special Education/SELPA (Eliminate)
Lead Program Specialist (Eliminate)
Assistant Chief of Police & Safety (Eliminate)
Director of Communications (Eliminate)
Manager of Budget (Eliminate)
Director Fiscal Services (Eliminate)
Administrative Assistant III (Eliminate)
Administrative Assistant II (Eliminate)

Create (7)

Associate Superintendent of Student Support (New)
Director of Mental Health Services/SELPA (New)
Director of Special Education (New)
Director of Public Engagement, Communications & District Projects (New)
Senior Administrative Assistant (New)
Director of Budget (New)
Fiscal Compliance Specialist (New)

Adjust (4)

Chief Of Police & Safety (Adjust)
Director of Maintenance, Operations & Grounds (Adjust)
Director of Transportation (Adjust)
Native American Program Educator (Adjust)

**ELK GROVE UNIFIED SCHOOL DISTRICT
MANAGEMENT SALARY SCHEDULE #18 and #28
2012/13**

7/1/2012

POSITION TITLE	CLASS	PAID WORK DAYS
Academic Program Coordinator	155	200
Assistant Chief of Police & School Security	195	245*
Centralized Technical Services Manager	200	245*
Chief of Police and School Security	255	245*
Computer Security and Special Project Manager	200	245*
Construction Project Manager I	140	245*
Construction Project Manager II	160	245*
Coordinator/Prevention & Intervention Svcs	195	210
Desktop Support and Helpdesk Manager	200	245*
Director,		
Adult & Community Education Programs	210	245*
Career/Technical Education and College Readiness	210	245*
Certificated Personnel	235	245*
Classified Personnel	235	245*
Construction	210	245*
Curriculum/Professional Learning	245	245*
Development	210	245*
Early Childhood Education	235	245*
Elementary Education	235	245*
Elementary Education & Parent Volunteer Program	235	245*
Fiscal Compliance	225	245*
Fiscal Services	225	245*
Food & Nutrition Services	195	245*
Instructional Support	225	245*
Learning Support Services	235	245*
Maintenance & Operations	180	245*
Planning	210	245*
Prevention/Intervention	210	245*
Purchasing & Warehouse	175	245*
Research & Evaluation	215	245*
Secondary Education	235	245*
Special Education & SELPA	210	245*
Student Support and Health Services	210	245*
Summer School, Intersession and Extended Day	210	245*
Technology Services	245	245*
Transportation	180	245*
District Athletic/Facility Utilization Coordinator	195	210
District Grant Writer	160	245*
District Head Counselor	195	245*
EETT Program Manager	165	200*
Elem. Prevention & Intervention Specialist	155	200
Healthy Start Coordinator	150	245*
Legal Compliance Specialist	150	245*
Positions eliminated/no longer exist		
Job titles alignment to position		

POSITION TITLE	CLASS	PAID WORK DAYS
Manager,		
Accounting	160	245*
Budget	160	245*
Compensation & Benefits	160	245*
Custodial Services	160	245*
Facilities Accounting	160	245*
Grounds	160	245*
Maintenance	160	245*
Planning	140	245*
Principal,		
Adult & Community Education	205	245*
Elementary K-6 (under 400)	185	207
Elementary K-6 (over 400)	205	207
Elementary K-6 (over 400) Year Round	225	245*
Middle School 7-8	220	235
High School	245	245*
Continuation	200	216
Special Education	185	207
Program Administrator,		
Adult & Community Education	195	245*
Adult & Community Education		
Grant Funded And Fee Based Programs	195	245*
After School/Acaletes Learning Coord.	165	245*
Elementary School Instructional Specialist	165	200
Elementary School Instructional Specialist YR	195	219
High School Instructional Specialist	195	210
Middle School Instructional Specialist	165	206
Research & Evaluation	165	245*
Secondary Education	165	245*
Program Specialist	150	223
Program Specialist - Curriculum & Professional Learning	165	200
Program Specialist - Learning Support Services	165	200
Program Specialist - Student Services	165	200
Programming Manager	200	245*
Public Information Officer	160	245*
Regional Technical Services Manager	200	245*
Risk Manager	160	245*
Safe Routes to School Coordinator	120	245*
Senior Construction Manager	180	245*
Technology Integration Manager	200	245*
Technology Operations Manager	200	245*
Vice Principal:		
Alternative/Continuation High School	155	200
Elementary K-6	165	200
K-8 Year Round	195	219
Middle School	165	206
High School	195	210
YR Principal on Special Assignment		
Learning Support Services	225	245*

* Vacation days accrued

Revision Date: 06/11/13

**ELK GROVE UNIFIED SCHOOL DISTRICT
MANAGEMENT SALARY SCHEDULE #18 and #28
2012/13**

7/1/2012

POSITION TITLE	CLASS	PAID WORK DAYS
Academic Program Coordinator	155	200
Centralized Technical Services Manager	200	245*
Chief of Police and Safety	255	245*
Computer Security and Special Project Manager	200	245*
Construction Project Manager I	140	245*
Construction Project Manager II	160	245*
Coordinator/Student Support Services	195	210
Desktop Support and Helpdesk Manager	200	245*
Director,		
Adult & Community Education Programs	210	245*
Career/Technical Education and College Readiness	210	245*
Certificated Personnel	235	245*
Classified Personnel	235	245*
Construction	210	245*
Curriculum/Professional Learning	245	245*
Development	210	245*
PreK-6 Education	235	245*
Fiscal Services	225	245*
Food & Nutrition Services	195	245*
Instructional Support	225	245*
Learning Support Services	235	245*
Maintenance & Operations	180	245*
Planning	210	245*
Purchasing & Warehouse	175	245*
Research & Evaluation	215	245*
Secondary Education	235	245*
Special Education & SELPA	210	245*
Student Support and Health Services	210	245*
Technology Services	245	245*
Transportation	180	245*
District Athletic/Facility Utilization Coordinator	195	210
District Grant Writer	160	245*
District Head Counselor	195	245*
Healthy Start Coordinator	150	245*
Legal Compliance Specialist	150	245*
Job titles alignment to position		

POSITION TITLE	CLASS	PAID WORK DAYS
Manager,		
Accounting	160	245*
Budget	160	245*
Compensation & Benefits	160	245*
Maintenance, Operations & Grounds	160	245*
Planning	160	245*
Planning	140	245*
Principal,		
Adult & Community Education	205	245*
Elementary PreK-6	185	207
Elementary PreK-6 Year Round	205	207
Elementary PreK-6 Year Round	225	245*
Middle School 7-8	220	235
High School	245	245*
Alternative Education/Continuation	200	216
Special Education	185	207
Program Administrator,		
Adult & Community Education	195	245*
Adult & Community Education		
Grant Funded And Fee Based Programs	195	245*
After School/Acaletes Learning Coord.	165	245*
Research & Evaluation	165	245*
Research & Evaluation	165	245*
Research & Evaluation	150	223
Program Specialist - Curriculum & Professional Learning	165	200
Program Specialist - Learning Support Services	165	200
Program Specialist - Special Education	165	200
Programming Manager	200	245*
Director, Communications	160	245*
Risk Manager	160	245*
Safe Routes to School Coordinator	120	245*
Senior Construction Manager	180	245*
Technology Integration Manager	200	245*
Technology Operations Manager	200	245*
Vice Principal:		
Alternative Education/Continuation	155	200
Elementary K-6	165	200
Middle School	165	206
High School	195	210

* Vacation days accrued

Revision Date: 06/11/13

EXHIBIT C

(C-1) (C-2)

PROPOSED GENERAL FUND RECONCILIATION

EGUSD Proposed General Fund Expenditure Reconciliation

Salary & Benefit Personnel Reductions

Assistant Chief of Police & Safety		\$139,041
Chief of Police & Safety		\$166,044
Director Special Education/SELPA		\$139,592
Director of Communications		\$124,198
Director of Fiscal Compliance	(2012-13)	\$153,321
Lead Program Specialist		\$127,753
Manager of Budget		\$124,198
Director Maintenance, Operations & Grounds		\$132,448
Director Transportation		\$132,448
Administrative Assistant III		\$ 80,084
Administrative Assistant II		<u>\$ 63,350</u>
	Total	\$1,382,477

Associated Required Legal Reduction

Court Reporter Fees Associated with Expulsion Hearings	\$ 12,000
Legal Fees Associated with Expulsion Hearings	\$ 12,500
Other Associated Cost Saving	
Elimination (1) Police Vehicle, Fuel, Maintenance Cost (Annual)	<u>\$ 9,100</u>
Total	\$ 33,600

Proposed Total 2013-14 General Fund Reductions	\$ 1,416,077
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EGUSD Proposed General Fund Expenditure Reconciliation

Salary & Benefit Personnel Additions

Associate Superintendent Student Support		\$185,891
Chief of Police & Safety		\$145,899
Director of Educational Mental Health Services/SELPA		\$139,592
	.8 ERMHS	<111,674>
		\$ 27,918
Director of Special Education	Class 210	\$139,592
	.2 ERMHS	<27,918>
		\$111,674
Director of Public Engagement, Communications & District Projects		\$150,738
Director of Budget		\$145,899
Director Maintenance Operations & Grounds		\$145,991
Director Transportation		\$145,991
Fiscal Compliance Specialist	(2012-13)	\$ 90,822
Senior Administrative Assistant		\$ 83,886
<hr/>		
Total		<hr/> \$1,234,709 <hr/>

2013-14 General Fund Proposed Elimination	\$<1,382,477>
Contracted Services Reduction Legal/Court/Other Elimination	\$ <33,600>
2013-14 General Fund Proposed Re-Alignment Addition	\$ 1,234,709
Return of Funds to General Fund	\$ 181,368

ELK GROVE UNIFIED SCHOOL DISTRICT

June 11, 2013

2013-14 BUDGET DEVELOPMENT DISTRICT ADMINISTRATION PROPOSED STAFFING REALIGNMENT

OBJECT CODE	DESCRIPTION	ADOPTED BUDGET *		PROPOSED CHANGE		REVISED BUDGET *	
		F.T.E.	AMOUNT	F.T.E.	AMOUNT	F.T.E.	AMOUNT
2330	Chief of Police & Safety	1.00	\$ 166,044	-	\$ (20,145)	1.00	\$ 145,899
2330	Assistant Chief of Police & Safety	1.00	\$ 139,041	(1.00)	\$ (139,041)		-
2330	Director of Special Education	1.00	\$ 139,592	(0.20)	\$ (27,918)	0.80	111,674
2330	Director of Communications	1.00	\$ 124,198	(1.00)	\$ (124,198)		-
2330	Director of Fiscal Compliance	1.00	\$ 153,321	(1.00)	\$ (153,321)		-
1930	Lead Program Specialist	1.10	\$ 127,753	(1.10)	\$ (127,753)		-
2330	Manager of Budgets	1.00	\$ 124,198	(1.00)	\$ (124,198)		-
2330	Director of Maintenance, Operations & Grounds	1.00	\$ 132,448	-	\$ 13,543	1.00	145,991
2330	Director of Transportation	1.00	\$ 132,448	-	\$ 13,543	1.00	145,991
2451	Administrative Assistant III	1.00	\$ 80,084	(1.00)	\$ (80,084)		-
2451	Administrative Assistant II	1.00	\$ 63,350	(1.00)	\$ (63,350)		-
5810	Reduction of Contracted Services		\$ 33,600	-	\$ (33,600)		-
1360	Associate Superintendent - Student Support Services		\$	1.00	\$ 185,891	1.00	185,891
2330	Director of Budgets		\$	1.00	\$ 145,899	1.00	145,899
2330	Director of Education Mental Health Services		\$	0.20	\$ 27,918	0.20	27,918
2330	Director of Public Engagement, Communications & District Projects		\$	1.00	\$ 150,738	1.00	150,738
2475	Fiscal Compliance Specialist		\$	-	\$		-
2451	Senior Administrative Assistant		\$	1.00	\$ 90,822	1.00	90,822
				1.00	\$ 83,886	1.00	83,886
TOTAL PROPOSED REALIGNMENT		11.10	\$ 1,416,077	(2.10)	\$ (181,368)	9.00	\$ 1,234,709

(*) Includes Salary and Benefits if applicable.

Note: Funding for Program Educator to be provided out of Title III program.

2204	Program Educator	0.72	\$ 45,401	0.72			45,401
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Approved By:

Rich Fagan, Associate Superintendent of Finance

Date

EXHIBIT D

(D-1 through D-5)

PROPOSED NEW JOB DESCRIPTIONS

ELK GROVE UNIFIED SCHOOL DISTRICT

CLASS TITLE: ASSOCIATE SUPERINTENDENT FOR STUDENT SUPPORT SERVICES

BASIC FUNCTION:

Under the direction of the Superintendent of Schools, assume administrative responsibilities for the operation of Student Support inclusive of Police Services and Student Support & Health Services. (SSHS)

ESSENTIAL FUNCTIONS:

Oversee the operation of the Student Support & Health Services and Police Services division.

Develop and maintain Law Enforcement General Orders as well as curriculum for SSHS programs to support and improve student and staff development.

Provide elementary, secondary school leaders as well as school district administration leaders trainings in the area of schools safety and all other areas assigned to both Law Enforcement actions and Student Support & Health Services.

Ensure school staff in the District has articulation opportunities/trainings surrounding the use of progressive discipline and the appropriate use of applying suspension codes and expulsion procedures.

Develop and negotiate the preliminary terms of Memorandum of Understandings and Contracts with outside Law Enforcement service providers, alarm/after hour dispatcher service providers and all other safety related service providers.

Develop and negotiate the preliminary terms of Memorandum of Understandings, Contracts and Agreements with Student Support and Health Service vendors not provided by EGUSD personnel.

Supervise and evaluate the Director of Student Support & Health Services, Chief of Police including all other appropriate managers within the respective departments.

Oversee the development and implementation of the Comprehensive Safe School Planning Process including Pandemic Planning.

Develop and maintain a defined Tactical Response Plan for Violent School Crises including a detail plan outlining District role in the areas of Evacuation, Reunification and Communication.

Supports Elementary & Secondary divisions in their efforts to improve how staff addresses student conduct to ensure a safe learning environment to include but not limited the disproportional treatment of students.

Upon recruitment of new Student Support partners, provide necessary leadership and assistance with the planning and implementation of programs and projects, including ongoing assessment an evaluation of individual programs/projects.

ASSOCIATE SUPERINTENDENT FOR STUDENT SUPPORT – Con't. Page 2

Complete all necessary annual reports required by the Department of Education and compile data throughout the year in a manner which will facilitate in the reporting process.

Assist in the interpretation, implementation and evaluation of appropriate recommendations coming from the County, State or Federal government.

Assist with the identification of needs for staff development of teachers and administrators and assist in the implementation of such in-service programs.

Monitor the process of law enforcement officer selection, equipment and materials to ensure contractual obligation are met.

Implement policy. Administrative regulation and program changes in the areas of due process discipline, 504 compliance and Safe School Planning resulting from new legislation.

Develop and maintain a Divisional Organization Chart outlining all areas of responsibility

Conduct regular meetings with department leaders and related personnel.

Serve as a member of the Superintendent's Cabinet and District Leadership Team.

Assist in recruitment, screening and selection of personnel in responsible areas as well as other district divisions.

Perform related duties as assigned.

DEMONSTRATED KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

Penal Code, Welfare & Institutions Code, Health & Safety Code, 48900 Related Ed Code
Education code, administrative and board policy, federal and state laws, codes, regulations and requirements pertaining to areas of assigned responsibility.

Principles and practices of modern management including personnel administration, administrative planning, organizational development, budgeting, collective bargaining, purchasing and information processing.

Funding sources for Police and Support programs and the variety of related regulations, controls and reporting procedures.

Interpersonal skills using tact, patience and courtesy.

ABILITY TO:

Discern Difference between Crime and Conduct Related Matters for school administrators.

Communicate effectively with law enforcement agencies located within the District.

Direct curriculum development, improvement and articulation in the schools.

Select, train, supervise and evaluate staff relative to program objectives.

Support school sites in restructuring efforts to support learning.

Provide necessary leadership in the development, planning and implementation of partnerships.

ASSOCIATE SUPERINTENDENT FOR STUDENT SUPPORT – Con't. Page 3

Ensure all programs and activities are operated within the limits and intent of the state and federal law.

Work cooperatively with leaders of other administrative programs.

Prepare and submit reports and other documents.

Monitor legislation.

Attend all regularly scheduled meetings of the Board of Education.

Serve as a member of the Superintendent's Cabinet and District Leadership Team.

Communicate effectively both orally and in writing.

Establish and maintain cooperative and professional working relationships with individuals, groups, public and private agency personnel.

Analyze data and situations, render judgment, make decisions and solve problems efficiently and effectively.

Maintain consistent, punctual and regular attendance.

Hear and speak to exchange information and make presentations.

Seek to read a variety of materials.

EDUCATION AND EXPERIENCE REQUIRED:

Bachelor's Degree, and a Master's degree or equivalent law enforcement experience.

Management experience; having a progressive increase in responsibility. Experience as a school principal and/or in law enforcement desirable.

LICENSES AND OTHER REQUIREMENTS:

California Teaching or Services Credential.

Preliminary Administrative Services Credential.

Professional Administrative Services Credential.

WORKING CONDITIONS:

ENVIRONMENT:

Office environment; having in and outside district travel responsibilities

ELK GROVE UNIFIED SCHOOL DISTRICT

**CLASS TITLE: DIRECTOR- EDUCATIONAL MENTAL HEALTH SERVICES AND
SPECIAL EDUCATION LOCAL PLAN AREA (SELPA)**

BASIC FUNCTION:

Under the direction of the Associate Superintendent, Education Services, plan, organize, control and direct the regionalized services to the development and implementation of education and behavior programs that prevent academic failure of students at risk through specific intervention models; plan, organize and administer a Special Education Local Plan Area (SELPA) function in accordance with applicable laws and regulations; supervise the performance of assigned personnel.

ESSENTIAL FUNCTIONS:

Plan, organize, control and direct the regionalized services to the development and implementation of education and mental health programs that prevent academic failure of students at risk through specific intervention models including various Special Education and General Education programs; plan, organize and administer a SELPA function in accordance with applicable laws and regulations.

Supervise the performance of assigned personnel; interview and select employees and recommend transfers, reassignment, termination and disciplinary actions.

Provide assistance to Mental Health Therapists, Designated Instructional Services (DIS) teachers, behaviorists and special class teachers; consult with administrators at the local school level to provide special education programs for eligible students; provide consultation to regular and special education teachers, support staff and administrators regarding curriculum, instructional techniques and classroom management techniques for assigned programs.

Coordinate regional mental health/wellness services through program specialist assignments.

Collaborate with federal, State and community agencies to provide education programs and special services for students needing special education or social/emotional services provided by regional teams.

Coordinate and participate in staff development, program development and research and data collection for assigned programs.

Assure full education opportunity for exceptional individuals through coordination with specialists and administrators at the local school district, District Individual Education Plans (IEP) teams and County IEP teams; oversee placement procedures for students with special needs.

Provide assistance to the distribution of growth units applicable to education programs for at risk

Director-Mental Health and SELPA - Continued

Page 2

students.

Provide technical expertise, information and assistance to the Assistant Superintendent regarding assigned functions; assist in the formulation and development of policies, procedures and programs to assure an economical, safe and efficient work environment.

Communicate and consult with parents and parent groups regarding programs and services for students with special needs.

Plan, organize and implement long and short-term programs and activities designed to enhance assigned programs and services.

Direct the preparation and maintenance of a variety of narrative and statistical reports, records and files related to assigned activities and personnel.

Communicate with other administrators, personnel and outside organizations to coordinate activities and programs, resolve issues and conflicts and exchange information.

Assist with the development and planning of assigned budgets.

Operate a computer and assigned software programs; operate other office equipment as assigned.

Attend and conduct a variety of meetings as assigned.

Perform related duties as assigned.

DEMONSTRATED KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

Planning, organization and direction of District Mental Health programs.

Applicable laws, codes, regulations, policies and procedures related to Special Education and general education and other assigned areas.

Policies, goals and objectives of the Special Education Mental Health program.

Policies and objectives of SELPA programs and activities.

State, local and regional resources.

Intervention models.

Oral and written communication skills.

Principles and practices of administration, supervision and training.

Interpersonal skills using tact, patience and courtesy.

Operation of a computer and assigned software.

ABILITY TO:

Director-Mental Health and SELPA - Continued**Page 3**

Plan, organize, control and direct the regionalized services to the development and implementation of education programs that prevent academic failure of students at risk through specific intervention models.

Plan, organize and administer a SELPA function in accordance with applicable laws and regulations.

Supervise the performance of assigned personnel.

Communicate effectively both orally and in writing.

Interpret, apply and explain rules, regulations, policies and procedures.

Establish and maintain cooperative and effective working relationships with others.

Operate a computer and assigned office equipment.

Analyze situations accurately and adopt an effective course of action.

Meet schedules and time lines.

Work independently with little direction.

Plan and organize work.

Prepare comprehensive narrative and statistical reports.

Direct the maintenance of a variety of reports and files related to assigned activities.

Maintain consistent, punctual and regular attendance.

Hear and speak to exchange information and make presentations.

Move hands and fingers to operate a computer keyboard.

See to read a variety of materials.

EDUCATION AND EXPERIENCE REQUIRED:

Any combination equivalent to: master's degree and five years experience in a special education environment including two years in an administrative capacity.

LICENSES AND OTHER REQUIREMENTS:

General Administration, Standard Administration or Administrative Services Credential with appropriate basic credentials.

WORKING CONDITIONS:**ENVIRONMENT:**

Office environment.

ELK GROVE UNIFIED SCHOOL DISTRICT

CLASS TITLE: DIRECTOR SPECIAL EDUCATION

BASIC FUNCTION:

Under the direction of the Associate Superintendent, Education Services, plan, organize, control and direct the regionalized services to the development and implementation of education programs that prevent academic failure of students at risk through specific intervention models; plan, organize and administer a Special Education Program function in accordance with applicable laws and regulations; supervise the performance of assigned personnel.

ESSENTIAL FUNCTIONS:

Plan, organize, control and direct the regionalized services to the development and implementation of education programs that prevent academic failure of students at risk through specific intervention models including various Special Education programs; plan, organize and administer the functions of Special Education in accordance with applicable laws and regulations.

Supervise the performance of assigned personnel; interview and select employees and recommend transfers, reassignment, termination and disciplinary actions.

Provide assistance to resource specialists, Designated Instructional Services (DIS) teachers and special class teachers; consult with administrators at the local school level to provide special education programs for eligible students; provide consultation to regular and special education teachers, support staff and administrators regarding curriculum, instructional techniques and classroom management techniques for assigned programs.

Coordinate regional services through program specialist assignments.

Collaborate with federal, State and community agencies to provide education programs and special services for students needing special education services provided by regional teams.

Coordinate and participate in staff development, program development and research and data collection for assigned programs.

Assure full education opportunity for exceptional individuals through coordination with specialists and administrators at the local school district, District Individual Education Plans (IEP) teams and County IEP teams; oversee placement procedures for students with special needs.

Provide assistance to the distribution of growth units applicable to education programs for at risk students.

Director-Special Education - Continued**Page 2**

Provide technical expertise, information and assistance to the Assistant Superintendent regarding assigned functions; assist in the formulation and development of policies, procedures and programs to assure an economical, safe and efficient work environment.

Oversee the coordination of transportation for students with special needs.

Communicate and consult with parents and parent groups regarding programs and services for students with special needs.

Plan, organize and implement long and short-term programs and activities designed to enhance assigned programs and services.

Direct the preparation and maintenance of a variety of narrative and statistical reports, records and files related to assigned activities and personnel.

Communicate with other administrators, personnel and outside organizations to coordinate activities and programs, resolve issues and conflicts and exchange information.

Assist with the development and planning of assigned budgets.

Operate a computer and assigned software programs; operate other office equipment as assigned.

Attend and conduct a variety of meetings as assigned.

Perform related duties as assigned.

DEMONSTRATED KNOWLEDGE AND ABILITIES:**KNOWLEDGE OF:**

Planning, organization and direction of District Special Education programs.

Applicable laws, codes, regulations, policies and procedures related to Special Education and general education and other assigned areas.

Policies, goals and objectives of the Special Education program.

Policies and objectives of SELPA programs and activities.

State, local and regional resources.

Intervention models.

Oral and written communication skills.

Principles and practices of administration, supervision and training.

Interpersonal skills using tact, patience and courtesy.

Operation of a computer and assigned software.

Director-Special Education - Continued

Page 3

ABILITY TO:

Plan, organize, control and direct the regionalized services to the development and implementation of education programs that prevent academic failure of students at risk through specific intervention models.

Plan, organize and administer special education function in accordance with applicable laws and regulations.

Supervise the performance of assigned personnel.

Communicate effectively both orally and in writing.

Interpret, apply and explain rules, regulations, policies and procedures.

Establish and maintain cooperative and effective working relationships with others.

Operate a computer and assigned office equipment.

Analyze situations accurately and adopt an effective course of action.

Meet schedules and time lines.

Work independently with little direction.

Plan and organize work.

Prepare comprehensive narrative and statistical reports.

Direct the maintenance of a variety of reports and files related to assigned activities.

Maintain consistent, punctual and regular attendance.

Hear and speak to exchange information and make presentations.

Move hands and fingers to operate a computer keyboard.

See to read a variety of materials.

EDUCATION AND EXPERIENCE REQUIRED:

Any combination equivalent to: master's degree and five years experience in a special education environment including two years in an administrative capacity.

LICENSES AND OTHER REQUIREMENTS:

General Administration, Standard Administration or Administrative Services Credential with appropriate basic credentials.

WORKING CONDITIONS:

ENVIRONMENT:

Office environment.

ELK GROVE UNIFIED SCHOOL DISTRICT

CLASS TITLE: DIRECTOR OF PUBLIC ENGAGEMENT, COMMUNICATIONS & DISTRICT PROJECTS

BASIC FUNCTION:

Under the direction of the Superintendent, plan, organize, control and direct the internal and external communications of the District; engage the public to ensure the District is inclusive, transparent, accountable and responsible; design, coordinate and supervise specialized projects for the District; consult with the Superintendent, administrators and District personnel on effective communication practices, including contact with the media and community; serve as spokesperson for the District; train and supervise the performance of assigned personnel.

ESSENTIAL FUNCTIONS:

Plan, organize, control and direct the internal and external communications of the District; coordinate and implement effective methods for communicating policies, practices, achievements, philosophies and events to the media, District personnel and the community.

Act to ensure the District is accessible to its citizens. Act as the point of coordination for public speaking engagement for the District and the various departments of the Superintendent. Work to remove any obstacles or barriers for engagement and strive to strengthen public awareness and involvement.

Communicate with the Superintendent, administrators and District personnel on effective communication practices, including contact with the media and community; respond to inquiries and provide information and advice; provide training to District employees in dealing effectively with the media.

Plan, organize and implement long and short-term specialized projects and activities designed to enhance and support the District's ability to effectively serve students, parents and staff. Develop communication strategies, tactics and action plans for all major EGUSD initiatives, and serve as a public relations resource to key district committees and task forces.

Plan, coordinate and supervise implementation of Specialized projects to include but not limited to; District Wellness Initiative, Attendance Campaign, Digital Task Force, Digital Citizenship and District level business partnerships.

Train and supervise the performance of assigned personnel; interview and select employees and recommend transfers, reassignment, termination and disciplinary actions.

Director – Public Engagement-Communications - Continued**Page 2**

Serve as spokesperson for the District; establish and maintain positive working relationships with the local media; maintain media contact list; assist the press with developing stories; organize media site visits.

Provide technical expertise, information and assistance to the Superintendent regarding District communications; assist in the formulation and development of policies, procedures and programs to assure an economical, safe and efficient work environment; advise the Superintendent of unusual trends or problems and recommend appropriate corrective action.

Plan, compose and produce fact sheets, press releases, brochures, handbooks and a variety of newsletters to distribute to District personnel and the community; provide research and writing support to the Superintendent and other District administrators; compose speeches for the Superintendent as directed.

Direct the preparation and maintenance of a variety of narrative and statistical reports, records and files related to assigned activities and personnel.

Communicate with other administrators, personnel and outside organizations to coordinate activities and programs, resolve issues and conflicts and exchange information.

Develop and update Board Policies and Administrative Regulations in the area of Communications and Community Relations.

Conduct and maintain a Divisional Organizational Chart outlining all areas of responsibility.

Conduct, meet and attend regular meetings with department and other District leadership personnel.

Serve as a member of the Superintendent's Cabinet and District Leadership Team.

At the Superintendent's direction, coordinate communication with elected officials and serve representative of the district at events.

Develop and prepare the annual preliminary budget for the Communications department; analyze and review budgetary and financial data; control and authorize expenditures in accordance with established limitations.

Develop and review content for the District website; collaborate with the web specialist in implementing content. Manage and provide guidance on content for public EGUSD web-based communication tools including websites, blogs, wikis and social media.

Operate a computer and assigned software programs; operate other office equipment as assigned; operate a vehicle to conduct work.

Perform related duties as assigned.

DEMONSTRATED KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

Planning, organization and direction of District communications.
Standard media and communication practices, policies and procedures.
Public speaking techniques.
Budget preparation and control.
Oral and written communication skills.
Correct English usage, grammar, spelling, punctuation and vocabulary.
Principles and practices of administration, supervision and training.
Applicable laws, codes, regulations, policies and procedures.
Changing Communication landscapes ie; social media, wikis etc.
Operation of digital multi-media platforms, computers, digital devices and assigned software.

ABILITY TO:

Plan, organize, control and direct the internal and external communications of the District.
Provide necessary leadership in the development, planning and implementation of district level partnerships.
Consult the Superintendent, administrators and District personnel on effective communication practices, including contact with the media and community.
Supervise the performance of assigned personnel.
Serve as spokesperson for the District.
Communicate effectively both orally and in writing.
Prepare and deliver oral presentations.
Plan, compose and produce fact sheets, press releases, brochures, handbooks and a variety of newsletters to distribute to District personnel and the community.
Interpret, apply and explain rules, regulations, policies and procedures.
Establish and maintain cooperative and effective working relationships with others.
Operate a computer and assigned office equipment.
Analyze situations accurately and adopt an effective course of action.
Meet schedules and time lines.
Work independently with little direction.
Plan and organize work.
Prepare comprehensive narrative and statistical reports.
Direct the maintenance of a variety of reports and files related to assigned activities.
Work confidentially with discretion.
Hear and speak to exchange information and make presentations.

Director – Public Engagement-Communications - Continued

Page 4

EDUCATION AND EXPERIENCE REQUIRED:

Any combination equivalent to: bachelor's degree in journalism, communications, public relations or related field and five years increasingly responsible experience in the administration of communications, journalism or public relations.

LICENSES AND OTHER REQUIREMENTS:

Valid California Class C driver's license.

WORKING CONDITIONS:

ENVIRONMENT:

Office environment.

Driving a vehicle to conduct work.

ELK GROVE UNIFIED SCHOOL DISTRICT

CLASS TITLE: DIRECTOR OF BUDGET

BASIC FUNCTION:

Under the direction of the Associate Superintendent, Finance and School Support, plan, organize, control, and direct activities in the District-wide budget, program budgets; and accounting activities direct budget and accounting related activities; prepare financial and budget reports required by the State, administration, federal agencies and the Board of Education; train and supervise the performance of assigned personnel.

ESSENTIAL FUNCTIONS:

Plan, organize and control District budgets; develop and implement budget guidelines, time lines, policies and procedures; analyze and review budgetary and financial data; develop intermediate and long-range income and expenditure projections; monitor, control and authorize expenditures in accordance with established limitations.

Compile financial, and statistical data, and enrollment data; develop and implement student attendance accounting systems for the collection and reporting of data required for Average Daily Attendance reporting; prepare related reports and submit to local, State, federal and other funding agencies.

Plan, organize and implement long and short-term programs and activities designed to enhance assigned budgets and financial and accounting activities; develop, implement and monitor accounting systems for a variety of financial functions; coordinate assist with required audits of the District.

Train and supervise the performance of accounting, budget, and facilities fiscal personnel; interview and select employees and recommend transfers, reassignment, termination and disciplinary actions.

Perform research and direct the preparation and maintenance of a variety of financial and statistical reports, records and files related to assigned activities and required by the State, administration, federal agencies and the Board of Education.

Provide technical expertise, information and assistance to the Associate Superintendent and upper management regarding District budgets, accounting and related programs; assist in the formulation and development of policies, procedures and programs to assure an economical, safe and efficient work environment; advise the Associate Superintendent and upper management of unusual trends or problems and recommend appropriate corrective action.

Review all documents prior to processing in order to ensure for proper budget authorization, availability of funds, and proper account coding.

Serve as control point for position control purposes.

BACKGROUND DATA

ELK GROVE UNITED SCHOOL DISTRICT

2013-14

SCHOOL DISTRICT REORGANIZATION PROPOSAL

Steven M. Harrell, Ed.D.

Superintendent

Sacramento Area School District Communication and Public/Community Engagement Departments

District	2012-2013 Enrollment	Communications Department Head	Depart Head Salary Range	Communications Staff	Public/Community Engagement Staff	Misc.
EGUSD	62,000	Director of Communications	\$74,438 - \$90,174	Total: 3 Sr. Communications Specialist Communications Assistant	0	
SCUSD	48,000	Chief of Communications (Exec Cabinet Level Position – Contract)	\$109,199 – \$136,717 Plus: \$4,800 annual expense stipend (No health care)	Total: 4 Admin. Assistant Communications Manager Webmaster/Communications Specialist	Office of School, Family and Community Partnerships: 6 Includes a Chief Family and Community Engagement Officer; Salary Range: \$109,199 - \$136,717 (Does not report to Communications)	Eliminated multimedia/video ographer position for 2012-2013 due to budget cuts.
SIUSD	48,000	Senior Director of Community Relations (Exec Cabinet Level Position – Contract)	\$106,129	Total: 4 Admin Assistant 2 Communications Specialists	Office of Family and Community Engagement : 3 (Program Manager, Family and Community Engagement, ranged \$93,786 - \$120,969) (Overseen by Communications Director)	Communications Director also oversees Grants and Special Projects.

Sacramento Area School District Communication and Public/Community Engagement Departments

District	2012-2013 Enrollment	Communications Department Head	Depart Head Salary Range	Communications Staff	Community/Parent Relations/Outreach staff	Misc.
TRUSD	31,000	Director of Communications	\$84,682 - \$108,078	Total: 5 Sr. Communications Specialist Digital Video Producer Communications Assistant Secretary	0	
FCUSD	19,000	Public Relations Assistant (non-management)	\$55,596 - \$67,589	Total: 1.5 plus 1 intern .5 Admin Assistant 1 Intern	Community/Parent Outreach position (Does not report to Communications)	Contract a filmmaker by project Working on a realignment of the Public Relations Assistant position/salary
SCOE	N/A	Director of Communications	\$125,444	Total: 4 Program Analyst Special Events Coordinator Multimedia Design Specialist	0	

Sacramento Area School District Budget Departments

District	2012-13 Enrollment	Department Heads	Budget Head Salary Range	Budget Staff
EGUSD	62,000	Manager of Budget Director of Fiscal Services	\$74,438 - \$90,174	Total: 6
SCUSD	48,000	Director of Budget Services Director of Accounting Services	\$95,416 - \$119,214	Total: 9
SJUSD	48,000	Director of Budget Director of Accounting	\$87,096 - \$108,534	Total: 9
LUSD	30,222	Director III – Budget Senior Director – Controller	\$92,188 - \$105,860	Total: 6

Regional Maintenance & Operations

Director Salaries

District	ADA	Director Avg. Salary	Director Low End Salary	Director High End Salary	Managers in M&O Dept	Comments
Elk Grove USD	62,000	\$88,500	\$80,000	\$97,000	2	1% salary increase at years 13, 16, 19, 22, 25
San Juan USD	47,750	\$107,500	\$94,000	\$121,000	2	2, 4, 6, 8% salary increase at years 9, 14, 19, 24 respectively
Sacramento City USD	47,600	\$102,750	\$91,500	\$114,000	11*	2 Directors (1 Maint and 1 Custodial) \$1,450 salary increase at years 17, 20, 23, 25
Twin Rivers USD	31,400	\$96,500	\$85,000	\$108,000	4	2 Directors (1 Maint & 1 Custodial) \$1,500 increase at years 10, 15, 20, 25, \$2,500 Masters
Fairfield-Suisun USD	21,400	\$108,000	\$92,000	\$124,000	3	\$1,200 annual stipend for Masters
Vacaville USD	12,700	\$98,000	\$93,000	\$103,000	2	3% salary increase at years 11, 16, 21, 26, 29, 33
Natomas USD	12,450	\$104,750	\$97,000	\$112,500	3	5% salary increase at 10 years and every 5 years thereafter
Dixon USD	3,500	\$100,500	\$93,000	\$108,000	2	216 day work calendar - position on hold

*Multiple managers in department different structure than most

Regional Transportation Departments

Director Salaries

Fairfield-Suisun	22,000 ADA	32 Bus Routes	\$91,913-\$123,702	Traditional only calendar; extended year for special ed. Only service provided is for elementary, offloads, NCLB and special ed
Sac City USD	47,900 ADA	122 Bus Routes	\$95,486-\$119,214	Traditional only calendar; extended year for special ed. Only service provided is for elementary, NCLB and special ed. Director of Distribution Services includes the warehouse and transportation
Twin Rivers USD	22,000 ADA	125 Buses	\$84,682 - \$108,078	Traditional only calendar; extended year for special ed.
San Juan USD	42,000 ADA	90 Bus Routes	\$82,897 - \$106,927	Traditional calendar only; extended year for special ed. Special ed, NCLB service only. No regular ed transportation.
Elk Grove USD	62,000 ADA	135 Routes / 185 Buses	\$79,942 - \$96,843	Traditional calendar, Modified Traditional calendar, Year Round Multi Track Calendar, extended year special ed. Offloads, NCLB
Natomas Unified	12,000 ADA	10 Bus Routes	\$73,441-\$85,137	Traditional calendar only. Service limited to special ed, and regular ed to cross students over freeway.

Background: Elk Grove Unified Transportation is many times larger than most surrounding districts in physical size, number of students transported, and number of calendars serviced. Unfortunately the salary is noticeably lower than all neighboring districts. When I was first approached by EGUSD in early 2006 and asked to consider applying, I declined. After the first search was not successful, the position was re-advertised, and I was again approached and informed that the salary was being addressed. When offered the position by Dr. De La Torre in April 2006, he confirmed that the salary would be reclassified on July 1, 2006 to more accurately reflect the scope of the position, number of employees supervised, weekend and evening responsibilities, and additional responsibilities created by year round / multiple schedules and to be competitive with neighboring districts.

2007 I was notified that reclassification would be delayed until the upcoming management survey was completed. The following year I was notified by Richard Odegard that placement at step 210 (similar to Planning and Construction Directors) had been preliminarily approved, and anticipated to be implemented after details agreed to on other management positions that needed to be addressed (Director of Maintenance & Operations, Public Information Officer). Due to the economic situation, no progress made since that time.

Revised
Agenda Item

June 18, 2013
Board Meeting

Agenda Item
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Board Agenda Item**Subject:**Division: **Facilities and Planning**

**2013 Fencing at John Reith and Union House Elementary Schools
Award of Contract**

Action Requested:

The Board of Education is asked to (1) review the tabulation of bids, (2) award a contract to the lowest responsible and responsive bidder, (3) authorize the Administration to sign all documents and contracts pertaining to this work, and (4) authorize the Administration to proceed with the next lowest responsible bidder should a fully endorsed contract with the low bidder, accompanied by certification of the necessary bonds, not be obtained.

Discussion:

The Administration has combined two (2) separate projects into one bid package and subsequent contract in order to maximize efficiency and expedite the work.

At John Reith Elementary School the work will include the installation of new ornamental fence and chain link fencing as well as relocating some existing ornamental steel panels in order to provide safer environment for the students and staff and to ensure that visitors must check in at the school office in order to access the campus during schools hours.

At Union House Elementary School new ornamental steel fencing and gates will be added to provide improved safety, reduce weekend vandalism and to improve site operations while ensuring that visitors must check in at the school office in order to access the campus during school hours.

The Administration received and opened four (4) bids for the 2013 Fencing at John Reith and Union House Elementary Schools project on June 10, 2013, at 2:00 p.m. See Attachment A for a tabulation of bids. Pisor Fence Division, Inc., submitted the lowest base bid.

The Administration recommends the award of contract to Pisor Fence Division, Inc., for the base bid of \$58,586.00.

Financial Summary:

The project is funded from Fund 49 in the amount of \$58,586.00

Prepared By: Brad Parsons *BP* Division Approval: Robert Pierce *RP*
Prepared By: Lee Leavelle *LL* Superintendent Approval: Steven M. Ladd Ed.D.

Bid Summary**2013 Fencing @ John Reith & Union House Elementary Schools**

Elk Grove Unified School District

June 10, 2013 @ 2pm

Estimate: \$60K - \$75K



Plan Holder Name	Bid Form Signed	Sub List w/ Lic #s	Finger-printing	Non-Collusion Affidavit	Bid Bond	Base Bid
Arrow Fence Co.						no bid
Crusader Fence Co., Inc.	x	x	x	x	x	\$110,319.00
Golden Bay Fence Plus Iron Works, Inc.	x	x	x	x	x	\$90,715.00
Pisor Fence Division, Inc.	x	x	x	x	x	\$58,586.00
Roebbelen Contracting, Inc.	x	x	x	x	x	\$80,738.00

3

1

2

These bids will receive Board consideration on:

June 18, 2013

Attachment to Agenda Item

June 18, 2013
Board Meeting

**Agenda Item
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MEMORANDUM OF UNDERSTANDING/ SCOPE OF SERVICES CONTRACT
RE: After School Education and Safety Program (ASES) Grant
Between
The Target Excellence Program
AND
Elk Grove Unified School District
Learning Support Services Office

This memorandum of understanding (MOU) along with the attached Agreement for the Transfer of Risk Financing is between the Elk Grove Unified School District (Hereinafter referred to as the District) and The Target Excellence Program. (Hereinafter referred to as TE). It is expressly understood and agreed to by all parties as follows:

- I. Purpose:** This MOU establishes an interagency collaboration consisting of the above-mentioned parties whose purpose is to develop, maintain and sustain programs that offer support services at Sierra Enterprise Elementary during the critical after school hours to improve the quality of life for families, enhance literacy opportunities and improve academic performance and attendance for the students.
- II. Description of Collaborative Services:** The District and TE will work collaboratively to develop, support, coordinate, and provide academic, enrichment programs and recreational activities at Sierra Enterprise Elementary. This partnership is designed to provide students avenues to expanded learning opportunities and promote academic achievements of children; assist children and adults from low-income families to achieve challenging State content standards; provide opportunities for parents to actively participate in their child's education, and provide safe, supervised and quality after school care for families and deter, tobacco, alcohol and other drug use.
- III. Terms**
The terms of this MOU shall commence July 18, 2013, and then extend through June 30, 2014. Terms will be reviewed and modified annually, unless either party gives written notice of termination.
- IV. Termination Clause:**
Either party may terminate this MOU in thirty (30) days upon written notice of intention to terminate the agreement with or without cause.
- V. Roles and Responsibilities:**

District:

1. Provide a consistent contact person regarding this project/partnership.
2. Provide grant wide coordination including but not limited to project oversight, management of collaborative partners and processes, budget and grant compliance.
3. Provide space and assist with supervision of students for various projects.
4. Provide for evaluation and/or survey of projects as required.
5. Provide funding for the program pursuant to California *Education Code* 8482 and administrative regulations for the After School Education and Safety Program (ASES) and 21st Century Community learning centers.
6. Provide compensation in an amount not to exceed \$124,000.00 annually based on actual student attendance at eighty five percent (85%) of the total grant earnings prorated based on days of service.
7. Disburse fifty percent (50%) percent of the funds upon conclusion of the MOU and/or District contracting process.
8. Disburse the remainder of the funds over two additional payments throughout the school year.
9. Agrees to provide healthy snacks daily for each student.

TE:

1. Provide a comprehensive after school enrichment/recreation program to include up to one hour of homework and tutoring assistance daily from school closure until 6:00 PM. Enrichment program proposals will be presented to school/district 30 days prior to program start for approval. Estimated program times include:
2:20 p.m. to 6:00 p.m. on regular school days
12:20 p.m. to 6:00 p.m. during minimum days
2. Program elements shall also include other educational and enrichment/recreational and safety prevention activities.
3. Will work closely with SCHOOL SITE and DISTRICT to keep student enrollment and daily attendance as close to 100 students per day. Student days of attendance will be monitored and adjustments made to ensure that the program maximizes all funding reimbursements yet not exceed available funding.
4. Maintain and provide to the district timely attendance and program activities records.

5. Participate in advisory boards, staff meetings and other planning meetings to assist in monitoring the implementation of the project and facilitate collaboration.
6. Communicate progress of project/partnership development on a timely and consistent manner to both the District and Sierra Enterprise Elementary.
7. Share new partnership opportunities with the District.
8. Advertise, when possible, project/partnership in newspaper, events, press releases, etc.
9. Provide a site coordinator and sufficient staffing to meet the minimum requirement of the grant to maintain a 20:1 adult/student ratio.
10. Assure that all staff members who directly supervise students shall meet at minimum the qualifications for an para-educator in the school district.
11. Invoice the district for reimbursement of costs. Initial invoice shall be for 50 percent of anticipated earnings. Subsequent invoices shall be made at minimum quarterly based on actual attendance.
12. Program Manager will be a credentialed teacher.

The School site shall:

1. Designate a school staff person to work directly with the site coordinator for program planning, staff hiring assistance and to address any implementation issues.
2. Help train program staff and volunteers on school procedures and educational/curriculum materials being used at the school that should be integrated into the Program.
3. Help recruit students into the Program and provide the Program access to participant parents.
4. Help with school site program evaluation information.
5. Help provide parents/student forums for the Program to obtain feedback on what is working and what new services/program elements needed to be added/modified.
6. Provide space for the program to operate, including office space for the site coordinator, classroom space for classes and activities, and storage space for program supplies/materials.
7. Help coordinate custodial and storage needs of the Program.

VI. Indemnification

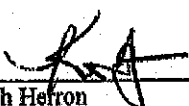
Indemnity: Except with respect to claims arising from a Party's separate negligence or willful acts, which shall remain that Party's personal obligation, each Party agrees to defend, indemnify and hold harmless the other Party and its directors, officers, and employees with respect to a claim arising from the Party's actual or alleged act, failure to act, error, or omission in the performance of their obligations under this Agreement or any governing law or regulations.

Insurance: Each Party shall purchase and maintain throughout the term of this Agreement insurance or indemnity protection that is co-equal with its indemnity obligations. This shall include, but not necessarily be limited to (1) broad form commercial general liability coverage (including, as appropriate, products coverage if goods are being provided, and completed operations coverage, if construction-related services are being provided), (2) personal/commercial automobile liability insurance (including, as appropriate, owned, hired, and borrowed auto coverages), and (3) professional liability/errors and omissions (if legal, accounting, consulting, day care, IT consulting, or similar professional services are provided). The limit of liability for such coverage shall be no less than \$1 million per claim/occurrence, \$2 million in the aggregate. The other Party and its directors, officers, and employees, to the extent of the owed indemnity obligations, shall be "additional insureds" under such policies. Each Party's insurance/coverage shall be primary with respect to their liability. And, each Party shall also maintain workers' compensation insurance.

VII. Amendments

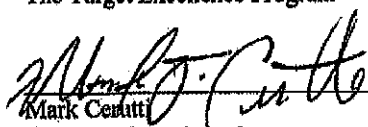
Amendments to the MOU may be consummated only with a mutual written agreement from both parties.

Signature Page




Keith Herron
Director
The Target Excellence Program

6/2/13
Date



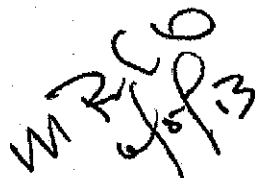
Mark Cerutti
Associate Superintendent
Education Services
Elk Grove Unified School District

6.4.13
Date



Carrie Hargis
Director of Fiscal Services
Elk Grove Unified School District

6-14-13
Date


WR
6/13

Agency: The Target Excellence Program

Total program budget (Traditional Schedule): **Sierra Enterprise**

\$105,550.00

\$18,450.00

	Total ASES	Total 21 Century	In-Kind Support *
I. Personnel (Include FTE)			
Program Manager	31,050.00	2,950.00	\$1,000.00
5 Program Assistants	48,200.00	11,800.00	\$6,000.00
TE Administration	5,250.00		\$19,000.00
SUBTOTAL – PERSONNEL	\$84,500.00	\$14,750.00	
II. Operating Expenses			
A. Postage			100
B. Copying			200
C. Food for After School (snacks) - \$80/day			14,400
D. Program Overhead	15,000.00	1,700.00	
E. Program Supplies	2,000.00		
Classroom Materials	1,500.00		
Copy Paper 2 Cartons			70
CD – RW 50 Pack (3)			135
E. Enrichment Activities (3 days/week)	2,550.00	2,000.00	
SUBTOTAL OPERATING – EXPENSES	\$21,050.00	\$3,700.00	
III. Total Program Costs	\$105,550.00	\$18,450.00	

Attachment to Agenda Item

June 18, 2013
Board Meeting

**Agenda Item
40**

Butte County Office of Education
MIGRANT EDUCATION REGION 2
1870 Bird Street, Oroville, CA 95965-4855
Telephone: (530) 532-5750

**2013-14 AGREEMENT FOR REGIONAL MANAGEMENT OF DISTRICT
MIGRANT EDUCATION SERVICES**

OPTION A

DEFINITION OF REGIONALLY MANAGED DISTRICT/SCHOOL

A Regionally Managed District/School Option A is defined as a district/school that:

1. Falls within the geographical area of Region 2.
2. **Has more than 100 Migrant Education Students residing in the district.**
3. Does not have a District Service Agreement/District Memorandum of Understanding with Region 2.
4. Region 2 contracts with the District to implement specific Regular Year or Summer academic programs.

REGIONAL RESPONSIBILITIES

I. IDENTIFICATION AND RECRUITMENT (I&R)

Region 2 will:

- Provide identification and recruitment services.
- Provide Community Liaison services.
- Provide the list of current Migrant Education Program students to the district for free and reduced lunch eligibility.
- Provide copies of referral forms.
- Complete a Family Needs Assessment for newly recruited families.

II. OUT OF SCHOOL YOUTH (OSY)

Region 2 will:

- Provide Out of School Youth services.

III. HEALTH

Region 2 will:

- Process health referrals.
- Provide vision and dental screenings as needed.
- Provide emergency health services/referrals.

IV. PARENT INVOLVEMENT

Region 2 will:

- Facilitate and support parent trainings throughout the year.
- Select two migrant parent representatives to participate in the three Area Parent Meetings.
- Select one migrant representative to participate in the election of Regional Parent Advisory Council Officers.
- Consult with parents about student data/progress and discuss plans for meetings, trainings, student programs, and other issues of concern.
- Invite migrant parents to attend the State Migrant Parent Conference.

V. SCHOOL READINESS

Region 2 will:

- Assign a School Readiness paraprofessional when possible to provide academic tutoring either center-based or home-based if no facilities are available.

VI. SUMMER ACTIVITIES

Region 2 will:

- Allocate slots for regionally sponsored summer academic programs based on eligible migrant student numbers.
- In collaboration with the district, provide academic summer school programs for migrant students to increase their academic achievement through intervention.

VII. STUDENT INFORMATION

Region 2 will:

- Meet formally with District administration a minimum of twice annually to discuss Migrant Education Program student progress, assessments, needs, and to ensure alignment of academic supplemental services.
- Complete an Individual Learning Plan upon recruitment of new students with academic or health needs.

VIII. MIGRANT EDUCATION ADVISOR PROGRAM

Region2 will:

- Assign Migrant Education Advisor Program interns to schools in the district when available and appropriate.

IX. CALIFORNIA MINI-CORPS

Region 2 will:

- Assign Mini-Corps tutors to classrooms in the district when available and appropriate.

DISTRICT/SCHOOL RESPONSIBILITIES

The District/School will:

- Refer potential Migrant Education Program students to Region 2.
- Flag Migrant Education Program students in district/school database.

- Flag Migrant Education Program students on state assessments in district database.
- Place the Individual Learning Plan (ILP) in the student cum when provided by Migrant Education.
- Provide access to student assessment information as agreed by parents when they sign the Certificate of Eligibility (COE) including CELDT, CST, and CAHSEE.
- Provide a work area for Migrant Education Staff as needed.
- Implement contracted services as per signed agreement/s.
- Provide classroom/training space for tutoring, parent trainings, etc.
- Meet with Regional Staff a minimum of twice annually to discuss Migrant Education. Program student progress, assessments, needs, and to ensure alignment of services.

Carlos Barron-Castillo
Associate Director
 Migrant Education-Region 2

M. Ladd

Steven M. Ladd, Ed.D
Superintendent
Elk Grove Unified School District

Date

Date

M. Ladd
4/13