

Flexible Focus Funds Allocation for 2014-15

BACKGROUND AND RATIONALE: The Flexible Focus Fund (FFF) was created by the legislature in 2003-04 as a means for allocating state funds to districts in five categorical programs: Professional Development, Extended School Services, Preschool, Textbooks (now called Instructional Resources), and Safe Schools. The 'flexibility' of the FFF allows districts to move funds within the 5 categories based on individual district needs. (See attached information from Division of Budgets, KY Department of Education, May 2008 for more details.)

The attached chart shows that the district will receive a total 2014-15 FFF allocation of \$6,481,415, an increase of \$1,982,092 over the prior year. The majority of the increase was due to the fact that the legislature reinstated Instructional Resources/Textbook funds for the first time since 2008.

PROPOSAL: A group of budget managers met in June to determine what recommendation we would have the board consider regarding flexibility within the FFF categories. Based on the need to provide for unmet funding needs out of the general operating budget, along with feedback from board members at the August 11 board planning session, we recommend the allocations noted on the attached recommendations sheet (and itemized below) which includes moving \$452,234 into the general fund for operating expenses for the following needs:

- High school instructional resources (which are not provided by the state) in the amount of \$372,234;
- Support for tuition and books for Opportunity Middle in the amount of \$44,000
- KY Teacher Internship (KTIP) substitutes in the amount of \$36,000

COST: See chart on next page.

| <u>Item</u> | <u>Amount</u> | <u>Funding Source</u> | <u>Recurring/ Nonrecurring</u> | <u>Measurable Expected Impact and Timeline</u> |
|-------------------------------|---------------|-----------------------|----------------------------------|---|
| Extended School Services | \$810,000 | FFF | FY 2015 only | To provide extended school services across the district to meet the needs of targeted students |
| Preschool | \$3,853,271 | FFF | FY 2015 only | To provide KERA Preschool services to eligible 3- and 4-year-olds |
| Professional Development | \$280,000 | FFF | FY 2015 only | 65% required to be allocated to schools to support professional development |
| Safe Schools | \$200,000 | FFF | FY 2015 only | Support for Safe Crisis Management training, on-going Positive Behavior Intervention System (PBIS) training, support for school-wide discipline and behavior management |
| Instructional Resources (K-8) | \$885,910 | FFF | FY 2015 and 2016 (carry-forward) | Allocated to schools for instructional materials adoption |
| Move to Operating Fund | \$452,234 | Moved to Project 15FX | FY 2015 only | As described above for HS instructional resources, OMC tuition, and KTIP subs |

STAFF CONTACT:

Lu Young

REFERENCE: 01.11 (General Powers and Duties of the Board) (or whatever
policy reference applies)

RECOMMENDATION: A motion is in order to:
“approve 2014-15 Flexible Focus Fund allocations as described, moving \$352,234 into
Project 15FX.”

On motion by _____, seconded by _____,
the Board approved 2014-15 Flexible Focus Fund allocations, moving \$352,234 into
Project 15FX.

John Price, Board Chair

Tom Shelton, Superintendent