

FCPS 2014-15 Flexible Focus Fund Allocation Recommendations

Flex Focus Fund	2013-14 Award/Allocation	2014-15 Award	2014-15 Allocation
ESS	639,901	1,035,268	810,000
Preschool	3,600,775	3,853,271	3,853,271
PD	148,612	352,234	280,000
Safe Schools	110,029	239,030	200,000
Instructional Resources/textbooks (K-8)	0	1,001,612	885,910
Move to Operating Fund	0		452,234*
Total	\$ 4,499,323	\$ 6,481,415	\$ 6,481,415

*Per HB235, districts may utilize Flex Focus funds for general operating expenses using project 15FA. The \$452,234 to be moved to operating expenses will be allocated for the following purposes:

- \$36,000 for KTIP subs
- \$44,000 for OMC tuition/books
- \$372,234 for HS instructional resources/textbooks

Within each Flex Focus allocation, we discussed some specific expenditures for next year to include:

- ESS - \$100,000 toward Plato licenses
- Safe Schools – to cover SCM costs, on-going PBIS training, and can pick up subs for CEIS-supported work related to behavior support for schools.