

Flexible Focus Funds Allocation for 2015-16

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.

The attached chart shows that the district will receive a total 2015-16 FFF allocation of \$8,512,476, an increase of \$2,025,666 over the prior year. The majority of the increase was due to an increase in our Preschool Allocation.

PROPOSAL: A budget managers and District Leadership 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 our work to close achievement GAPS, we recommend the allocations noted on the attached recommendations sheet (and itemized below) which includes moving \$740,394 into the general fund for operating expenses for the following needs:

- Novice Gap Reduction in the amount of \$660,394
- 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	\$1,035,268	FFF	FY 2016 only	To provide extended school services across the district to meet the needs of targeted students
Preschool	\$5,206,630	FFF	FY 2016 only	To provide KERA Preschool services to eligible 3- and 4-year-olds
Professional Development	\$280,000	FFF	FY 2016 only	65% required to be allocated to schools to support professional development
Safe Schools	\$364,274	FFF	FY 2016 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 2016 and 2017 (carry-forward)	Allocated to K-8 schools for instructional materials adoption
Move to Operating Fund	\$740,394	Moved to Project 15FX	FY 2016 only	As described above for Novice Gap Reduction, OMC tuition, and KTIP subs

STAFF CONTACT:

Kyna Koch and Julane Mullins

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

RECOMMENDATION: A motion is in order to:
“approve 2015-16 Flexible Focus Fund allocations as described, moving \$740,394 into Project 15FX.”

On motion by _____, seconded by _____,
the Board approved 2015-16 Flexible Focus Fund allocations, moving \$740,394 into Project 15FX.

John Price, Board Chair

Marlene Helm, Interim Superintendent