



Legislation Details

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Title: Public Hearing and Adoption by the Board of Education of the District 2013-2014 Fiscal Year Budget - all Funds - in the amount of \$548,608,161.00, including the following specific appropriations:

Part I - One-time Use of the Allocation

1. Allocate \$1.5 million from the ending fund balance on page 7, item 7, v.9, to support the following one-time investments in priorities and one-time expenditures:
Allocate \$300,000 to leverage non OUSD funding supporting the Human Resources Department development of an integrated Human Capital Database Management System and the implementation of Performance Evaluation pilots as per the June 2013 Tentative Agreement Memorandum of Understanding between the District and the OEA.

Rationale: The Board established this work stream as one of its six Balanced Scorecard Goals. The Superintendent has not recommended this work stream receive specific funding. The Superintendent has embedded in the proposed 2013-2014 budget the use of \$1.28 million from the ending fund balance to support one-time summer schools for high schools (\$600,000), New Comer Program (\$361,000), and Barack Obama Academy (\$320,000).

2. Allocate \$500,000 to leverage non District funding opportunities to support the Quality Accountability and Analytical Department continuous whole school process identified in the School Quality Review.

Rationale: The Board Adopted Board Policy on Quality School Development (QSD) on April 24, 2013. The QSD policy outlines the Board's intent to link the District's Strategic Plan Goal #5, Accountable to Quality to a continuous process that will facilitate the development of high quality schools in every neighborhood.

3. Allocate \$700,000 to the Office of the Superintendent to address selected issues and concerns identified in the June 2013 Special Education Review report conducted by Dr. Marilyn K. Shepherd. Funds are to be used to complete strategic planning; implement immediate corrective actions; purchase instructional materials and technology; and strengthen data management infrastructure.

Rationale: The Superintendent commissioned a comprehensive review of the Special Education Department. The report outlines a number of significant issues and concerns regarding the on-going performance of the department. On June 12, 2013 the Board adopted a Work Plan which includes the establishment of a Program Quality Improvement Plan for Special Education as one of its six major goals for the year. The one-time allocation of \$700,000 provides the Superintendent resources to implement immediate corrective actions. The Superintendent is directed to report to the Board at its August 28, 2013 Board Meeting specific project deliverables, implementation timelines, and line-item budgets related to the use of each of the three spending allocations.

Part II - Use of the \$5.5 Million

The following recommendations represent policy direction from the Board. The actual amounts will not be allocated pending notification of the State Budget and various trailer bills pertaining to Local Control Funding Formula (LCFF) eligibility and accountability guidelines. The Superintendent is directed to report to the Board after all pending legislation is signed and enacted the final amount of the LCFF revenue allocated to the District and information regarding accountability associated with

LCFF revenue. Based on this information the Board will vote to enact or modify these recommendations if required.

1. Allocate \$4.5 million to all schools based on the number of students enrolled who qualify for free/reduced meals and English Learners in foster care.

Rationale: School collectively will lose \$4.433 million in Federal Title I and State Economic Impact Aid funding (the two largest source of ongoing restricted revenues provided to students of low economic households). The allocation of will provide schools more funds to support efforts directly aligned to achieving the Board's Balanced Scorecard goals including sustaining 9th Grade Small Learning Communities; providing Culture Building and Restorative Justice practices to improve school climate and to reduce suspensions in all District schools identified in the Voluntary Resolution Plan providing \$45,000 to \$70,000 to most middle schools; and \$30,000 to \$70,000 to most elementary schools to provide intervention services to increase attendance and reduce absenteeism.

2. Allocate \$750,000 in on-going revenue to support the implementation of the Common Core State Standards by creating seven math and literacy specialists at the secondary level as per the Superintendent's request for support for Common Core. The recommendation says the Superintendent will report to the Board at the August 28th Board Meeting:

Specific performance goals and student outcomes associates with the deployment of these seven positions as well as the previously authorized specialist positions.

Report on specific deliverables, timelines and budget including a discussion of technology hardware/software training and maintenance needs in the use of approximately \$6 million in one-time State revenue for District-wide implementation of the Common Core State Standards.

Rationale: The seven new positions constitute the most compelling definition of an on-going expenditure. The Superintendent's recommendation to spend an additional \$1.3 million for teacher leader stipends and aligned instructional materials should be integrated in the use of the State's one-time allocation of \$6 million for Common Core implementation. The collective bargaining process between the District and the OEA will have an impact on the role, criteria, training, and compensation of teacher leaders.

These recommendations are aligned to Board Policy, Balance Scorecard Targets and they are fiscally prudent.

The role of central office is to provide clear measureable standards of performance to schools providing knowledge and access to evidence based practices and support around training and coaching. The schools have the responsibly of adapting in the context of the specific conditions they are faced with and to provide a balance.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 13-1535 Presentation - Public Hearing and Adoption of District's 2013-2014 Budget, 2. 13-1535 Presentation - Public Hearing and Adoption of District's 2013-2014 Budget, 3. 13-1535 SAC Report - District's 2013-2014 Budget

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6/26/2013	1	Board of Education	Adopted	Pass