

SOLANO COUNTY BOARD OF EDUCATION

**MINUTES
Regular Meeting
June 12, 2013**

The Solano County Board of Education met in regular session on Wednesday, June 12, 2013, at the Solano County Office of Education (SCOE), 5100 Business Center Drive in Fairfield, California.

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE TO THE FLAG

Board President Doug Ford called the meeting to order at 6:00 PM. Trustee Ray Silva led those present in the Pledge of Allegiance to the flag.

II. ROLL CALL

Members Present

Doug Ford, President (Area 6)
Michelle Coleman, Vice President (Area 1)
Larry Asera (Area 5)
Mayrene Bates (Area 4)
Dana Dean (Area 3)
Raymond Silva (Area 2)
Rozzana Verder-Aliga, Ed.D. (Area 7)

Mr. Ford welcomed those in attendance and noted that a quorum was present as was Jay Speck, Solano County Superintendent of Schools, serving as Secretary to the Board.

Others Present:

County Superintendent of Schools Office –

| | | |
|-----------------|-------------------|-------------------------|
| Tommy Welch | Penee Hughes | Ann Williams |
| Janet Harden | Gail Pizzo | Patty Arvin |
| Laryn Bishop | Ilah Feeney | Jennifer Dickinson |
| Sandy Austin | Tonya Roschen | Jason Hicks |
| Marsha Ludwig | Sherry Beatty | Narisa Orosco-Woolworth |
| Victor Romualdi | Suzanne Hollowell | Jessica Krupski |
| Marianne Duncan | | |

Blanca Guerra, Solano County Youth Advocate
Christina Arrostituto, First 5 Solano Children and Families Commission
Laura Escobar, United Way of the Bay Area
Lettie Allen, SCOE Consultant
Other staff and members of the community

III. APPROVAL AND ADOPTION OF AGENDA

Motion was made by Mr. Asera, seconded by Mrs. Bates, and unanimously carried by a vote of those present to approve and adopt the agenda as presented.

IV. READING OF CLOSED SESSION AGENDA ITEMS

- (a) Conference with Real Property Negotiators (Government Code section 54956.8)

Mr. Ford stated that the Board would be meeting with agency negotiators Mr. Speck, Associate Superintendent of Administrative Services and Operations Tommy Welch, and SCOE Consultant Leticia Allen, to discuss terms and price negotiations for SCOE property located at 4522 Abernathy Road in Fairfield, California.

V. PUBLIC COMMENT ON CLOSED SESSION AGENDA ITEMS

There were no public comments.

VI. RECESS AND RECONVENE IN CLOSED SESSION

The Board took a recess from the meeting at 6:05 PM to gather in closed session.

VII. RECONVENE IN OPEN SESSION

- (a) Call to Order

Mr. Ford called the meeting to order in open session at 7:00 PM.

- (b) Report of Action Taken in Closed Session (if applicable)

Mr. Ford stated that no formal action was taken by the Board during closed session.

VIII. CONSENT ITEMS

Motion was made by Mrs. Bates, seconded by Mrs. Coleman, and unanimously carried by a vote of those present to approve the consent calendar consisting of the following items:

- (a) Minutes of the regular meeting held February 13, and special meeting, on March 6, 2013.
- (b) 2012-13 Budget Revision 9 (Attachment A)

IX. CORRESPONDENCE

There was no correspondence to consider.

X. SUPERINTENDENT'S REPORT

- (a) Foster Youth Services Program Update

Narisa Orosco-Woolworth, SCOE Student Support Specialist, and Blanca Guerra, Solano County Youth Advocate, gave an update on SCOE's Foster Youth Services Program including a Youth Voiced presentation prepared by the Solano County Youth Action Team and highlighted a resolution passed by the Board last month recognizing the month of May as Foster Youth Awareness Month.

They talked about efforts to maximize the school environment for foster youth such as a recent training for social workers, educators, and community partners aimed at increasing awareness and knowledge, discussing responsibility for our local foster youth, clarifying laws, offering new advocacy tools, supplying a resource handbook, and providing a list of contacts for assistance.

The Foster Youth Program helps provides foster youth with the support they lack from their families and is funded by a federal grant which helps pay for countywide training and collocation of a staff member at the Child Welfare office to be accessible for assistance with case management and school placement. Mr. Speck added that SCOE competed for the grant against many larger entities and won because the strong work we do in this area has perfectly positioned us to expand our services.

Ms. Guerra said the Youth Action Team, comprised of former and emancipated foster youth, represents the youth voice and helps teach foster parents about their rights and the rights of foster youth; connecting with available agencies; the kids' emotional needs, desire for equality, guidance, understanding, privileges (e.g., allowance, afterschool activities, having friends over, transportation, etc.), and support; and effective communication and problem-solving skills.

Mrs. Coleman said she had heard that an interagency youth center was being launched at the former Sullivan Middle School site in Fairfield. Ms. Orosco-Woolworth and Ms. Guerra said Solano County truly needed such support services to help foster youth feel wanted, cared for, and like they belong to a family; believe in themselves; and trust that they can accomplish their goals.

Ms. Orosco-Woolworth said there are more than 500 foster youth in Solano County with approximately 168 of them from outside our area. Most are located in the Fairfield-Suisun and Vallejo City Unified School Districts because there are more group homes in those areas. Mr. Welch added that the district of attendance receives the funding for these students, and the county of origin is responsible for paying

for any services (e.g., health, mental health, therapy, etc.) that the youth receive. Ms. Dean commented that the courts must consider the cost of services when deciding in which jurisdiction to place a student, so perhaps the quality and reasonable cost of our services is one reason Solano County has a high percentage of foster youth from other areas.

Dr. Verder-Aliga said she was aware that many foster youth age out of the system and may not have anywhere to go, and she asked about the percentage of those who are adopted. Ms. Orosco-Woolworth stated that law requires services to be provided to the age of 21 enabling foster youth to attend college or receive vocational training, but the program does not currently track adoption statistics. She offered to contact Child Welfare Services and obtain those figures.

Ms. Orosco-Woolworth concluded by saying that more information is available in a foster youth video that will be posted on SCOE's website.

(b) Human Resources Report

Janet Harden, Assistant Superintendent of Human Resources and Workforce Development, reported that, since the last meeting, one office technician and two paraeducators had been hired for the special education program.

Contracts with all three of SCOE's bargaining units (California School Employees Association (CSEA), Solano County Education Association (SCEA), and International Association of Machinists and Aerospace Workers (IAMAW)) have been settled for 2012-13. The bargaining teams worked well together. Employees will receive a 3.5% one-time compensation that will not be added to the salary schedules. In 2013-14, there will be slight cost increases to employee dental and vision plans, so SCOE has agreed to pay the full premium.

SCOE's bus drivers have decided to go in a new direction and will be moving from IAMAW to Public Employees Union (PEU), Local No. 1, beginning July 1, 2013.

(c) Financial Report

Mr. Welch reviewed the financial report for May 2012-13 stating that there had been no significant changes since the prior month. SCOE's financial position will be discussed in more detail during the study of the proposed 2013-14 budget presentation later in the agenda. (Attachment B)

(d) Temporary Certificates

Temporary certificates for credential applicants approved in the past month by the County Superintendent were noted as were year-to-date totals. (Attachment C.)

(e) Meetings/Special Dates

Mr. Speck reviewed the following upcoming events and encouraged Board members to participate by providing timely RSVPs to Monica Ross, Executive Assistant (399-4403, mross@solanocoe.net).

- June 26, 2013 – Regular Board Meeting (*replaces July's regular meeting*), SCOE
- July 4, 2013 – Independence Day Holiday – SCOE Offices Closed
- July 31 – August 4, 2013 – Solano County Fair & Student Art Faire, Vallejo Fairgrounds
- August 14, 2013 – Regular Board Meeting, SCOE
- August 2013 (Date to be determined) – Annual Board Study Session

Since Dr. Verder-Aliga was unable to attend the SCOE Service Awards event in May, Mr. Speck presented her with the award for having served on the Board for five years.

Mr. Speck stated that he had attended many activities, as this is a particularly busy time with end-of-the-year events. He highlighted just a few of his recent endeavors noting that several Board members attended many of the same events: Grand Opening of the new Filipino Community Center in Vallejo; Solano County student artists reception; Academic Bowl for students in the New Foundations program;

post-secondary and transition graduation ceremonies at Irene Larsen Center and Golden Hills Education Center; Pista Sa Nasyon festival; and the Solano Economic Development Corporation (EDC) breakfast where he was a guest speaker, along with Solano County District Attorney Don du Bain, to talk about issues surrounding students' chronic absence from school and the upcoming Every Minute Matters countywide attendance awareness campaign.

XI. NEW BUSINESS

(a) Roadmap to Cut Poverty Presentation and Partner Pledge

Christina Arrostuto, Executive Director of First 5 Solano Children and Families Commission, and Laura Escobar, Director of Safety Net Programs for United Way of the Bay Area, both members of the Solano Safety Net Summits on Poverty Steering Committee, reported on regional efforts to reduce poverty and grow prosperity in Solano County.

They explained the seriousness and desperation of poverty and how the economic recession had impacted our country, state, and county overwhelming family resource centers that were trying to provide very basic services. Child welfare referrals and domestic violence rates began to increase, and it became evident that action was needed to bring people out of poverty and remove the stigma associated with it. Mrs. Arrostuto said this was a cause she was passionate about, but she felt the issue of poverty was too big to solve when she realized 1 in 8 children and 1 in 10 senior citizens in Solano County live in poverty.

In April of 2011, a Safety Net Summit was held to bring together partners from businesses, the county, and the community to look at research on poverty, educate ourselves, and see what was being done to combat it. Agencies studied the issue and collaborated to set mid- and long-term goals and determine measurements to gauge effectiveness. One of the mid-term goals was to pair people in poverty with navigators that would help steer them through the process of finding services to sustain them through their hardships, and long-term goals included setting public policy to alleviate poverty issues and determine what programs or services were missing but still needed.

Two Bridging Poverty Opportunity Conferences were held, one in 2012 and one in 2013; where poverty-stricken families could be inspired, win prizes, and acquire assistance to meet their needs. Conference evaluations were very positive and substantiated that participants found the events beneficial.

In spite of all these efforts, there is still more to do. No agency can significantly cut poverty alone, and that prompted the United Way to convene a Founding Steering Council to develop a social movement, the Roadmap to Cut Bay Area Poverty, that strives to cut poverty in half over the next 10 years by rallying cross-sector institutions that align resources to lead 220,000 families to economic stability via targeting critical populations and creating pathways – basic needs, education, and jobs – out of poverty.

The Solano County Board of Supervisors and the cities of Fairfield and Suisun have already endorsed the Roadmap and taken the Partner Pledge to help cut poverty. Now the request is being made of school districts and educational institutions to become involved in chipping away at the various pathway strategies. Until now, the work has been largely unfunded, but the Steering Council has applied for foundation funding that would help establish four workgroups to further the Roadmap's framework.

Mr. Asera said he was aware that there are different low income eligibility qualifications established for individuals, families, communities, and census tracts depending on the agency providing the funding, and he asked about the definition of "poverty" in this case and whether it was based on income, age, or other criteria. Mrs. Arrostuto replied that poverty, as used in this context, meant the federal poverty level. Ms. Escobar specified that it is approximately \$22,000 per year supporting a family of four with no public assistance. Mrs. Arrostuto stated that there are many people who live below the poverty level even though they hold jobs and work all year.

Mr. Asera offered to work as a Roadmap partner to find various funding sources for which Solano County is eligible. Mrs. Arrostuto said the team would welcome his involvement and that of any others who wished to be involved.

Dr. Verder-Aliga stated that the Vallejo City Council had signed the Partner Pledge at its meeting the previous night. The City of Vallejo wants its citizens to work and have care for their young children rather than remaining on welfare forever. Poverty is often linked to low student achievement, crime, and attendance in community schools. She applauds the work being done on the Roadmap as it provides a strong safety net for those in poverty.

Ms. Dean thanked the presenters for the information and asked if the annual income goal is \$64,000 to sustain a family of four in the Bay Area, how much the same size family would need in Solano County. Ms. Escobar indicated that the amount was a regional figure, and no distinction had been made among the counties, although a family in our county might require somewhat less. Mr. Speck added that the suburbanization of poverty is typically divided between the urban core and rural areas, and federal money is usually spent on the urban areas; however, the flight of families from urban areas to the less expensive suburbs is a significant issue for Solano County.

Ms. Dean said the goal can seem overwhelming, and, referencing the PowerPoint slide of the Roadmap, she wondered how many of the 220,000 families to be helped live in Solano County. She also asked which local school districts had already taken the pledge to help in the area of education. Ms. Escobar stated that the cities of Vallejo, Suisun, and Fairfield along with the Fairfield-Suisun Unified School District. Mrs. Arrostuto said she has 10 appointments in the next 2 weeks to meet with other districts and agencies to present this information and gain their buy-in.

Mrs. Colman asked which counties are considered to be part of the Bay Area Roadmap. Ms. Escobar said the seven core counties are those in the United Way's Bay region: San Francisco, San Mateo, Solano, Contra Costa, Marin, Napa, and Alameda.

Motion was made by Dr. Verder-Aliga, seconded by Ms. Dean, and unanimously carried by a vote of those present to pledge to join the fight against poverty, agree to the Board being named and publicly acknowledged as a partner in the Roadmap to Cut Poverty movement to reduce Bay Area poverty by half by the year 2020, participate in major media events and at least one Roadmap Strategy, and support the Solano County Superintendent of Schools in designating staff or resources as appropriate to aid in the Partnership's efforts.

Mr. Speck thanked the presenters and stated that he will sign the pledge form for our organization affirming that SCOE will give attention to this matter.

(b) Special Education Curriculum Adoption Committee Presentation and Approval of Curriculum Rubric

SCOE's special education programs serve students from birth through age 22. Curriculum has been developed and evaluated for students in kindergarten through post-secondary grades. Members of the Special Education Curriculum Adoption Committee presented and sought approval of the curriculum reviewed and developed by the Committee.

Mr. Speck introduced Marsha Ludwig, Senior Director of Special Education, who introduced the members of the Committee who were present, and each told how many years they had worked at SCOE: teachers Jessica Krupski, Suzanne Hollowell, Jason Hicks, Patty Arvin, and Jennifer Dickenson; administrators Gail Pizzo, Tonya Roschen, Ilah Feeney, Penee Hughes, and Marianne Duncan, who spearheaded the project. Jan Donaldson was unable to attend. Mr. Speck noted that, collectively, the Committee members represent over 286 years of experience or an average of 22 years each.

Mrs. Ludwig stated that a few years ago, the Committee members decided that the special education students needed a countywide standardized curriculum that would ensure the students receive the same instruction no matter where they are being served.

Mrs. Duncan, Special Education Program Manager, said this was a big project, but it was a joy to work with such committed professionals. She shared a PowerPoint that chronicled the Committee's process toward program improvement.

She explained that one of the challenges to finding appropriate curriculum is the range of student skills and ages served by SCOE. The Committee created a rubric with 25 areas that they felt were necessary in new K-12 curriculum including research based; standards-aligned; multi-dimensional with functional, real life activities and visual supports, such as pictures and symbols; practical applications linked to literacy; easy to use and keep updated; related to the materials already being used; and would be adaptable to meet each individualized education plan (IEP).

The Committee looked at numerous samples but had trouble finding something that aligned with the Common Core standards, met the functionality demands of our diverse population, and matched the rubric. They feared that no such curriculum existed.

The results of the pilot were that Unique Learning Systems (ULS) came closest to what we were looking for. Then we had to determine how to teach the new curriculum to the teachers and help them adapt it and use it with other materials that are currently working. Smart technology has been brought to life in our classrooms. We will now monitor its effectiveness and seek opinions from each other and those outside the classrooms.

Dr. Verder-Aliga asked how SCOE's special education curriculum compares to other county offices of education (COEs). Mrs. Duncan said the Committee had talked with other COEs during its research and found that special education curriculum was not standardized. Many of them are excited to hear how SCOE is doing, and we hope to be able to share our work with them. Mr. Speck stated that, in the past, we have been forced to teach kids what meets the state curriculum even though it may not be relevant, but this will give us more local control.

Ms. Dean said that, after serving on a school district governing board for five years, she does not feel that curriculum is her area of strength, and she was incredibly impressed with the presentation.

Mr. Speck thanked the Committee for its work and stated that the Special Education Department is well positioned to move into Smarter Balanced assessments. He also mentioned that this is Mrs. Ludwig's last meeting before she retires. He introduced Victor Romualdi who will take her place as of July 1st, and he announced that Mrs. Duncan will serve as the Assistant Director of Special Education. Both of them will work to lead and carry on the great work of this department.

Motion was made by Dr. Verder-Aliga, seconded by Mrs. Coleman, and unanimously carried by a vote of those present to approve the special education curriculum as presented by the Committee.

(c) 2013-14 Consolidated Application

Lisette Estrella-Henderson, Associate Superintendent of Student Programs and Educational Services, was with her daughter at a scholarship awards ceremony, so Mr. Speck reported in her absence that SCOE intends to submit Part 1 of the Annual Application for Funding Consolidated Categorical Aid Programs. The State's submittal deadline is June 30, 2013. He distributed a matrix of state and federal categorical programs for which SCOE had applied since 2007-08 and those we plan to apply for in 2013-14. (Attachment D)

Motion was made by Mr. Asera, seconded by Mrs. Bates, and unanimously carried by a vote of those present to support SCOE's intent to submit Part 1 of the 2013-14 Consolidated Application.

XII. PUBLIC HEARINGS

(a) 2013-14 Tier III Flexibility (Assembly Bill 189)

Education Code section 42605 grants flexibility in Tier III categorical programs and authorizes the use of these funds for any educational purpose. As a condition of receipt of the funds, the Board is required to hold a public hearing on the use of 2013-14 Tier III State Categorical Funds. In compliance with the

law, the Board held a public hearing during a regularly scheduled open meeting prior to, and independent of, the meeting during which the Board will adopt the annual budget. The purpose of the hearing is to receive testimony from the public; identify any program(s) proposed to be closed; discuss, approve, or disapprove the proposed use of funding; and make explicit the purposes for which the funding will be used. (Attachment E)

The hearing began at 8:12 PM. Mr. Welch called attention to page three of Attachment E showing a comparison between last year's and this year's available funding, and he noted that there were no significant changes except in the Regional Occupational Centers and Programs (ROC/Ps) which will receive additional revenue. He answered questions from the Board members. There was no public input. The hearing concluded at 8:16 PM.

Motion was made by Mr. Asera, seconded by Mrs. Bates, and unanimously carried by a roll call vote of those present to approve the use of 2013-14 Tier III Flexibility funding as presented, and make explicit the purposes for which the funding will be used.

(b) 2013-14 Proposed Budget

Mr. Welch introduced Sandy Austin, Director of Internal Business Services, and Sherry Beatty, Director of District Business Services. Mrs. Beatty replaced him when he became Association Superintendent.

Mr. Welch began the discussion by stating that experts are projecting economic growth, but it is hard to agree when current signs seem to indicate that the economy is weakening. When looking at areas such as technology or housing, there still appears to be a lot of instability in the market. The Governor's projected State revenues are less than those projected by the Legislative Analyst's Office (LAO), and the Governor also predicts slower State growth.

It remains unclear what is going to happen if the proposed Local Control Funding Formula (LCFF) is approved. Based on our last calculations, and assuming a 1% annual cost of living adjustment (COLA), under LCFF, it would be approximately 16 years before SCOE saw any new dollars. As of this afternoon, a new deal has been struck, but the details are still being written. With the State's uncertain finances and so many unknown factors, it is difficult to plan SCOE's revenues and expenditures for the coming year.

Mrs. Dean said that, according to State Assemblywoman Susan Bonilla, there is good and bad news. The good news comes at the start with money being set aside for Common Core professional development. Also, Solano County's school districts seem to be getting a \$300,000 bump in average daily attendance (ADA) dollars, but the figures are not yet precise. However, in addition to financial accountability (i.e., showing how the money is being spent), another of the elements requires schools to show the results of the new system. Assemblywoman Bonilla is Chair of the Education Budget Subcommittee, and has stated that there could still be changes to this accountability feature.

Mr. Welch agreed that accountability remains one of the unknowns, but, at this time, it appears that COEs would oversee and enforce the districts' accountability, so there are potential staffing costs for SCOE to carry out this task.

Other unknowns include whether currently flexed programs will continue to remain separate, if ROC/Ps and funding for foster youth will be removed from LCFF, how we may be affected by federal sequestration, what SCOE's additional costs will be for healthcare reform, and how we will be impacted by retirement rate increases in California State Teachers' Retirement System (CalSTRS) and California Public Employees' Retirement System (CalPERS). Presently, there is some protection with CalPERS, but some of that would be lost under LCFF.

Mrs. Bates said that State Assemblywoman Mariko Yamada had mentioned at a recent event that CalPERS had approved an 85% increase to premiums for long-term care, and she wondered how that would affect SCOE. Mr. Speck said that it would have no impact because it is a service that employees purchase independently and not a service SCOE provides.

On the positive side, the passage of Proposition 30 has provided more State revenue to education, but much of the increase is being used to buy back prior cash deferrals. We are not receiving additional revenue; we are just receiving our cash on time now, so these revenues are not translating into dollars that can be used to enhance programs.

While we hope the State's economy will improve and some of the revenue will be passed on to education or at least spare us from future cuts, SCOE recognizes that we cannot plan on this happening. Instead, we have restructured our reserves, and circumstances that might happen have not been figured into our proposed budget. By setting aside funds for unknowns, we have striven to position SCOE in a way that future adjustments can be considered rather than rushed, and we can avoid putting our programs through the rollercoaster of giving funds but then taking them back again.

Mr. Speck stated that the budget presentation is in a similar format to prior years. We do not know what the future holds, but education's current funding model is 40 years old, and it is overdue for a change. By the time the Board holds its annual study session in the fall, he expects some of the unknowns will become known and he will be able to go over the budget in more detail regarding SCOE's future plans.

The hearing began at 8:21 PM.

Ms. Austin presented the 2013-14 proposed County School Service Fund budget. The budget reflects the expenditure of the Educational Protection Act (EPA) revenues for the 2012-13 and 2013-14 fiscal years. Per the requirements of Proposition 30, the EPA revenues in both fiscal years are being spent for instructional purposes in the Juvenile Detention Facility and Community School programs; the funds cannot be spent on administration.

Early in the budget planning process, SCOE looked for potential savings in salaries, benefits, and other expenditures; determined priorities for district services; and set priorities for SCOE's operations. She reviewed the budget timeline and assumptions saying that the budget was based on very conservative figures because we do not know yet whether the Governor's proposed budget will be approved, therefore, we do not know which funding model to count on – the existing revenue limit or LCFF. Whatever the outcome, SCOE wants to minimize the impact on the districts.

Ms. Austin explained SCOE's various sources of revenue, with the majority coming from the State and followed by local revenue, revenue limit, and federal revenue.

There are two types of revenue: restricted funds require that the money must be spent following specific guidelines, and unrestricted funds, which do not have restrictions on how the money may be spent. The majority of SCOE's funds are restricted, but it is opposite for school districts.

She showed a PowerPoint that listed which SCOE programs receive each type of funding. The EPA comes from the recent voter-approved Proposition 30, but it is not new revenue; it simply offsets other state aid. SCOE also continues to receive redevelopment funds, but they, too, are an offset to state aid.

Mr. Speck said that an interesting twist to COE funding under LCFF is that each COE would receive a different amount based on factors such as the size of the county, number of districts, types of programs offered, etc. Using current calculations to speculate the impact on SCOE, we would already be above our target amount and would not receive any new funding until we came down into our target range. It continues to be a challenge to maintain quality programs. Mr. Welch added that the target amount is supposed to increase by COLA each year, so imagining an annual COLA of 1%, it would take SCOE 16 years to make it into our target zone before we could begin to receive any new funding.

Mrs. Coleman asked why SCOE decided to hold three years of reserves instead of another amount. Mr. Welch stated that we do not have enough in our fund balance to do more. We are planning ahead as if we are going to have to make cuts. If LCFF is adopted and we do not receive any additional money for 16 years, our expenditures are still going to increase during that time (e.g., salary step and column obligations, energy costs, etc.) and would start to squeeze our programs. SCOE will continue

to evaluate the situation and determine if three years of reserves is sufficient. Mr. Speck added that three years would allow time to nimbly transition into necessary changes instead of reacting to a crisis.

Ms. Austin said Solano County has experienced declining enrollment for the past several years but is expecting a slight increase in 2013-14.

Dr. Verder-Aliga noted that the total proposed budget is \$48 million, but she recalled the budget a few years ago being \$60 million, and she asked about the difference. Ms. Austin said the \$48 million is in Fund 1 while Fund 10 (located behind the State Forms tab of the budget) is about \$13 million. The State required that certain funds be moved from Fund 1 to Fund 10, but, when added together, the total is approximately what it has been in the past.

Dr. Verder-Aliga commented on the 1.2% that programs are charged for retirement benefits. Ms. Austin replied that retirement benefits are limited, and the amount depends on contract language and how long an employee has worked for SCOE. Mr. Speck stated that the percentage does not fully cover SCOE's portion of the retiree benefits. We had considered moving some of the reserve funds to this area, but, once there, we cannot get the money back if it is needed elsewhere. SCOE continues to address this issue as it will be a problem in the future. Mrs. Harden plans to address the topic of retiree benefits at a future Board meeting.

Ms. Dean stated that this is her first SCOE budget, and she had many questions because it is quite different from the school district budgets she is used to reviewing. She compared SCOE's budget from last year with this year's proposed budget. After allowing for inflation, she still found areas where the amounts seemed disproportionate. She plans to talk with Ms. Austin individually to gain a greater understanding of COE finances and have her questions answered.

Ms. Austin and Mr. Welch answered the Board members' additional questions about the proposed budget. There was no public input, and the hearing concluded at 9:13 PM.

Mr. Welch thanked Ms. Austin and her staff for their hard work putting the budget together.

This is the initial review of the 2013-14 proposed budget, and no action is required at this time. The item will be brought back to the Board for action at its June 26, 2013, regular meeting.

XIII. COMMENTS FROM THE COMMUNITY

There were no comments from the community.

XIV. BOARD DISCUSSION

(a) Date for Annual Board Study Session

Two dates were proposed for the Board's Annual Study Session. As in past years, the meeting will be scheduled for the morning and may last until early afternoon. Specific details will be decided once the date has been established.

Motion was made by Mrs. Bates, seconded by Mrs. Coleman, and unanimously carried by a vote of those present to hold the Board's Annual Study Session Wednesday, August 28, 2013.

(b) Board Member Reports

Some of the Board members gave a brief report on their recent activities including visits to any of SCOE's program sites and attendance at educational conferences and workshops.

Ms. Dean participated in an education forum coordinated by State Assemblywoman Susan Bonilla, a barbecue hosted by U.S. Congressman John Garamendi, a meeting of the Solano Hispanic Chamber of Commerce, a "Welcome to the District" event for State Assemblywoman Mariko Yamada in Dixon, and a Memorial Day ceremony at the Arsenal Cemetery in Benicia.

Mr. Asera explained that he was absent from the Board meeting in May because he was in Washington, D.C., to receive an honor during Asian American and Pacific Islander Heritage Month and

had an opportunity to meet with legislators to discuss the renovation of Mare Island in Vallejo. In turn, he was able to give naval officials a tour when they visited this week. The Vallejo City Unified School District (VCUSD) has invited him to attend the National Academy Foundation Conference in July to learn more about having annual dinner celebrating career academies that help prepare young people for college and career success, and he hosted the first graduating class of VCUSD's Hospitality Academy. Cal Maritime Academy's ship Golden Bear is on its way to Cabo San Lucas, Mexico, before sailing up the west coast to Portland, Oregon, and Seattle, Washington.

Mrs. Bates attended the preschool graduation at Irene Larsen Center, rode on a school bus to Contra Costa County to transport a student with Asperger's Syndrome to a specialized school, honored Fairfield-Suisun Unified School District (FSUSD) students who achieve a 4.0 grade point average last year, participated for the 13th year in the FSUSD Assist-A-Grad awards, awarded scholarships from the Retired Teachers Association (RTA) to teachers working for their credentials, went to the Solano EDC breakfast, attended the Alpha Kappa Alpha Sorority's event for graduating African-American high school students and will attend its upcoming Annual Baccalaureate Ceremony, and she attended the retirement reception for Dr. Jacki Cottingim-Dias who is leaving FSUSD. She is looking forward to serving as Grand Marshall in the July 4th Independence Day parade in Fairfield.

Dr. Verder-Aliga has just returned from several weeks in the Philippines caring for her parents but she did attend a Memorial Day commemoration in Vallejo; the opening of the new Filipino Community Center in Vallejo; the Pista Sa Nasyon festival, parade, and dinner; and awards ceremonies for graduating seniors at Bethel High School and Vallejo High Schools on behalf of the Soroptimists International of Vallejo.

Mr. Silva attended the Solano EDC breakfast, a RTA event, and will be hosting two National Association for Stock Car Auto Racing (NASCAR) officials next week.

Mrs. Coleman attended high school graduations at Armijo, Fairfield, and Rodriguez as well as for the students graduating from the Matt Garcia Learning Center. She participated in the planning committee for the Interagency Youth Center planned for the former Sullivan Middle School site where students will be able to receive tutoring, mentoring, and other needed services.

Mr. Ford also attended the Solano EDC breakfast and the Teen Biotech Challenge awards at U.C. Davis. Vallejo High School took third place.

(c) Board Member Requests

There were no requests by Board members to represent the Board at upcoming education-related activities that require support in accordance with Board Policy 9250.

(d) Suggestions on future Board agenda items

Mrs. Bates requested a presentation by SCOE's Transportation Department to learn about all the different programs and places where students are bussed. Mr. Speck said Transportation Manager Kerri Gardner has been invited to address the Board at a meeting in the fall.

Mr. Asera said the Solano Chapter of the Cal Berkeley Alumni Association will be hosting a barbecue and reception on July 20th for parents of incoming freshmen who are from Solano County and will be attending U.C. Berkeley in the fall. He invited the Board members to join the festivities at his office on Mare Island from noon to 4:00 PM. He suggested inviting these students to the August Board meeting.

XV. ADJOURNMENT

There being no further business, the meeting was adjourned at 9:55 PM.

Attachments: (A) Budget Revision 9 (D) Consolidated Application
(B) Monthly Financial Report (E) Tier III Flexibility
(C) Temporary Certificates

Solano County Office of Education
Budget Revision Data
#9 (April 16, 2013 - May 15, 2013)
Fiscal Year 2012/2013

| General Fund (Revisions Impacting Fund Balance) | | | Certificated Salaries | Classified Salaries | Employee Benefits | Books and Supplies | Services & Operating | Capital Outlay | Other Outgo | Fund Balance |
|--|-----------------|----------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------------|-----------------------|--------------------|---------------------|
| Program | Resource | Revenue | 1000 | 2000 | 3000 | 4000 | 6000 | 8000 | 7000 | Difference |
| Unrestricted | 0000 | (76,696) | - | - | - | 52,122 | (66,639) | 166,637 | (616) | (230,000) |
| Solano County Ed Tech Consort | 0926 | - | - | - | - | 17,146 | 69,023 | - | - | (106,169) |
| Juvenile Court (Education Code Section | 2410 | - | - | - | - | - | 66,000 | - | - | (66,000) |
| Special Ed: IDEA Preschool Staff Develc | 3346 | (189) | - | - | - | (116) | (64) | - | (9) | - |
| Special Ed: State Improvement Grant | 3372 | 3,000 | - | - | - | 364 | 2,493 | - | 143 | - |
| Improving Special Ed Systems | | | | | | | | | | |
| Special Education | 6600 | 64,776 | - | - | - | 66,670 | 17,906 | - | 1,300 | - |
| AS002 SELPA Legal Pool | 6607 | 20,000 | - | - | - | - | 20,000 | - | - | - |
| Larsen Preschool Integration | 9180 | 600 | - | - | - | 400 | 100 | - | - | - |
| SELPA Personnel Develop Consort | 9280 | 6,000 | - | - | - | 1,200 | (13,662) | - | (616) | 21,000 |
| T.C.McDaniel Misc Donations | 9380 | 60 | - | - | - | 60 | - | - | - | - |
| Total | | 37,461 | - | - | - | 136,746 | 116,037 | 166,637 | - | (361,169) |

MONTHLY FINANCIAL REPORT

June 12, 2013

- **Consolidated Budget and Financial Report as of May 15, 2013**
- **Consolidated Budget and Financial Report/Special Projects as of May 15, 2013**

Solano County Office Of Education
 Jay Speck, County Superintendent
 Fairfield, California

 County School Service Fund
 Consolidated Budget and Financial Report 2012-13
 5/15/2013
 Presented June 12, 2013

| Revenues: | 2012/13 Budget | Received | Balance |
|------------------------------|----------------------|----------------------|----------------------|
| <i>Revenue Limit Sources</i> | \$ 10,267,427 | \$ 9,309,654 | \$ 957,773 |
| <i>Federal Revenue</i> | 5,084,094 | 3,007,312 | 2,076,782 |
| <i>Other State Revenue</i> | 24,625,260 | 16,907,427 | 7,717,833 |
| <i>Local Revenue</i> | 10,440,160 | 5,554,751 | 4,885,409 |
| Total Revenue | \$ 50,416,941 | \$ 34,779,144 | \$ 15,637,797 |

| Expenditures: | 2012/13 Budget | Expended | Balance |
|---|----------------------|----------------------|----------------------|
| 1000 <i>Certificated Salaries</i> | \$ 10,976,812 | \$ 8,432,724 | \$ 2,544,088 |
| 2000 <i>Classified Salaries</i> | 12,868,772 | 9,886,397 | 2,982,375 |
| 3000 <i>Employee Benefits</i> | 7,378,594 | 5,610,936 | 1,767,658 |
| 4000 <i>Books and Supplies</i> | 2,905,135 | 1,228,161 | 1,676,974 |
| 5000 <i>Other Operating Expenses</i> | 18,716,552 | 9,187,931 | 9,528,621 |
| 6000 <i>Sites, Buildings, Equipment</i> | 434,746 | 290,190 | 144,556 |
| 7000 <i>Other Outgo</i> | 175,894 | 175,810 | 84 |
| Total Expenditures | \$ 53,456,505 | \$ 34,812,149 | \$ 18,644,356 |

| Fund Balance: | Unrestricted | Restricted | Total |
|-----------------------------------|----------------------|---------------------|----------------------|
| <i>Beginning Fund Balance:</i> | \$ 13,658,960 | \$ 7,649,555 | \$ 21,308,515 |
| <i>+ Revenue</i> | \$ 8,289,477 | \$ 42,127,464 | \$ 50,416,941 |
| <i>-Expenses</i> | 9,360,757 | 44,095,748 | 53,456,505 |
| <i>= Projected Ending Balance</i> | \$ 12,587,680 | \$ 5,681,271 | \$ 18,268,951 |

| | |
|---|----------------------|
| <i>Designations of Unrestricted Ending Balance:</i> | |
| <i>Revolving Cash Fund</i> | \$ 15,000 |
| <i>Economic Uncertainty</i> | 1,997,000 |
| <i>Retiree Benefits</i> | 314,655 |
| <i>Reserve for Tier III</i> | 1,334,664 |
| <i>Reserve for LCFF, Health Care Reform , Retirement Reform</i> | 5,906,554 |
| <i>Deferred Maintenance</i> | 911,943 |
| <i>Deferred Maintenance (flex)</i> | 389,912 |
| <i>Lottery</i> | 570,469 |
| <i>Financial System Conversion</i> | 223,072 |
| <i>Career Technical Education</i> | 924,411 |
| Total designated: | \$ 12,587,680 |
| <i>Unappropriated</i> | \$ 0 |
| Total designated + Unappropriated = Projected Ending Balance | \$ 12,587,680 |

*Solano County Office of Education
Jay Speck, County Superintendent
Consolidated Budget and Financial Report/Special Projects
through Period Ending 5/15/13
Presented June 12, 2013*

| Dept. | Resource | Description: | Budgeted | Received | Expended |
|---|----------|---|----------------------------|----------------------------|----------------------------|
| Human Resources | 0000* | Peer Assistance Review | \$ 5,148 | \$ 4,218 | \$ 1,381 |
| Professional Development and Educational Services | 3010 | Title I, Part A, Basic & Neglected | \$ 553,655 | \$ 296,907 | \$ 292,910 |
| | 4035 | Title II - Teacher Quality | 5,036 | 1,660 | 2,816 |
| | 4203 | Title III - Limited English Proficiency | 49,117 | 8,569 | 9,881 |
| | 0000* | Intern | 283,968 | 283,968 | 55,569 |
| | 0000* | CTAP (California Technical Assistance Project) | 168,217 | 115,476 | 97,664 |
| | 9210 | RSDSS - Regional System of District and School Support | 21,672 | 21,672 | 18,204 |
| | 9440 | Region IV After School Programs | 10,750 | | 7,734 |
| | 9625 | Teaching American History 10-11 - 12-13 | 387,544 | 116,070 | 151,085 |
| | 9640 | Mental Health Prevention and Early Intervention | 447,412 | 264,405 | 306,426 |
| | 9700 | Yolo-Solano Beginning Teacher Support | 16,857 | - | 1,132 |
| | | | <u>\$ 1,944,228</u> | <u>\$ 1,108,727</u> | <u>\$ 943,421</u> |
| Career Technical Education | 3410 | T2 - Workability II and Transition Partnership Project | \$ 837,957 | \$ 401,573 | \$ 621,298 |
| | 3550 | Perkins Vocational Education Programs | 84,527 | 16,838 | 52,513 |
| | 6355 | ROC/P Training & Certification for DSP | 49,289 | 21,720 | 18,933 |
| | 6520 | Workability I | 208,700 | 105,850 | 150,474 |
| | 9650 | Mental Health Transition Aged Youth | 137,493 | 78,416 | 87,738 |
| | | | <u>\$ 1,317,966</u> | <u>\$ 624,397</u> | <u>\$ 930,956</u> |
| Juvenile Court and Community Schools | 3025 | Title I Part D | \$ 702,410 | \$ 316,471 | \$ 273,474 |
| | | | <u>\$ 702,410</u> | <u>\$ 316,471</u> | <u>\$ 273,474</u> |
| Youth Development and Prevention | 5630 | Education for Homeless Children | \$ 69,857 | \$ 20,332 | \$ 25,738 |
| | 5830 | Foster Youth Building Infrastructure | 138,377 | 86,921 | 86,921 |
| | 6680 | Tobacco Use Prevention and Education Technical Assistance | 52,165 | 40,765 | 30,023 |
| | 6690 | Tobacco Use Prevention and Education Grades 6-12 | 100,750 | 100,750 | 59,062 |
| | 7366 | Foster Youth Services | 208,384 | 205,555 | 137,755 |
| | 9040 | Solano County Contract - Youth Prevention Services | 30,000 | | 11,462 |
| | 9050 | Tulare COE - Friday Night Live Grants | 13,000 | | 972 |
| | | | <u>\$ 612,533</u> | <u>\$ 454,323</u> | <u>\$ 351,933</u> |
| Operations | 9120 | Safety Credit | \$ 15,418 | \$ 2,735 | \$ 5,013 |
| Special Education | 5640 | Medi-Cal Reimbursement - Special Education | \$ 265,461 | \$ 265,461 | \$ 14,557 |
| | | TOTALS | <u>\$ 4,863,164</u> | <u>\$ 2,776,332</u> | <u>\$ 2,520,735</u> |

*Tier III Programs now part of unrestricted budget

TEMPORARY CERTIFICATES

| <u>Name</u> | <u>District</u> | <u>Credential</u> |
|----------------------|------------------|---|
| Carlton Arnold | Travis | CBEST/Substitute Waiver |
| Samantha Maunder | Vacaville | Single Subject Health Science |
| Diana Matlock | Vallejo | Administrative Services |
| Mitchell Romao | Vallejo | Administrative Services |
| Leslie Shebley | Vacaville | Emergency Sub Permit |
| Joseph Johnson | SCOE | Single Subject Social Science |
| Joseph Johnson | Vacaville | Single Subject Social Science |
| Joseph Johnson | Fairfield-Suisun | Single Subject Social Science |
| RaNae Summers | Fairfield-Suisun | Supplementary Authorization: Science |
| Rosana Romo | Vacaville | Career Substitute Permit |
| Connie Green-Ownby | Travis | Administrative Services |
| Jeffrey Turner | Vallejo | Emergency CLAD |
| Shane Eaton | Travis | Emergency Sub Permit |
| Susan Nijjar | Travis | CBEST/Substitute Waiver |
| Holly Ojendyk | Benicia | Emergency Sub Permit |
| Marice De Los Santos | Benicia | Emergency Sub Permit |
| Kelly Schoefer | Travis | CBEST/Substitute Waiver |
| Jacqueline Bautista | Travis | Introductory Subject Matter Authorization: Spanish |
| Jameson Harrigan | Fairfield-Suisun | Career Substitute Permit |
| Lacey Bowen | Fairfield-Suisun | Multiple Subject |
| Lauren Zuetel | Fairfield-Suisun | Introductory Subject Matter Authorization: English |
| Christine Williams | Vacaville | Single Subject Foreign Language: German; English |

**Temporary County Certificates Issued
May 2013**

| District | Full Credential / Authorization | | Intern Credential | | Provisional Intern Permit | | Short-Term Staff Permit | | Emergency or Limited Assignment Permit | | Waiver | | Emergency Sub Permit | | Activity Supervisor Clearance Certificate | | Child Development Permit | | Totals Per District | |
|------------------|---------------------------------|------------|-------------------|----------|---------------------------|----------|-------------------------|----------|--|-----------|----------|-----------|----------------------|-----------|---|----------|--------------------------|----------|---------------------|------------|
| | MTD | YTD | MTD | YTD | MTD | YTD | MTD | YTD | MTD | YTD | MTD | YTD | MTD | YTD | MTD | YTD | MTD | YTD | MTD | YTD |
| Benicia | | 9 | | | | | | | | 9 | | | 2 | 7 | | 6 | | | 2 | 31 |
| SCOE | 1 | 9 | | 1 | | 3 | | 4 | | 1 | | 1 | | | | | | | 1 | 19 |
| Dixon | | 2 | | | | | | | | | | | | 3 | | | | | 0 | 5 |
| Fairfield-Suisun | 4 | 44 | | 4 | | | | 1 | | 13 | | 2 | 1 | 12 | | | | | 5 | 76 |
| Travis | 2 | 10 | | | | | | 1 | | | 3 | 11 | 1 | 2 | | | | | 6 | 24 |
| Vacaville | 3 | 17 | | | | | | 3 | | 3 | | 4 | 2 | 13 | | | | | 5 | 40 |
| Vallejo | 2 | 28 | | 1 | | | | | 1 | 12 | | | | 7 | | | | 1 | 3 | 49 |
| MIT Academy | | 2 | | | | 1 | | | | | | | | | | | | | 0 | 3 |
| Private/ NPS | | | | | | | | | | | | | | | | | | | 0 | 0 |
| Solano College | | | | | | | | | | | | | | | | | | 1 | 0 | 1 |
| Totals | 12 | 121 | 0 | 6 | 0 | 4 | 0 | 9 | 1 | 38 | 3 | 18 | 6 | 44 | 0 | 6 | 0 | 2 | 22 | 248 |

**SOLANO COUNTY OFFICE OF EDUCATION
 CONSOLIDATED APPLICATION PROGRAMS
 FUNDED 2008-2014**

| SACS RESOURCE CODE | CATEGORICAL PROGRAM | 2013-2014 | 2012-2013 | 2011-2012 | 2010-2011 | 2009-2010 | 2008-2009 | 2007-2008 |
|--------------------|---|-------------------------------|----------------------|----------------------|-------------------|-----------|-----------|-----------|
| 3010 | Title I, Part A Basic Grant (Low Income), NCLB Sec. 101 | ✓ | ✓ | ✓ | ✓ | ✓ | | |
| 3010 | Title I, Part A (Neglected), NCLB Sec. 101 | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 3025 | Title I, Part D (Delinquent), NCLB Sec. 1401 | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4035, 4010 | Title II, Part A (Teacher Quality), NCLB Sec. 2101 | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4045 | Title II, Part D (Technology), NCLB Sec. 2401 | ✓ | ✓ | ✓ | ✓ | ✓ | | |
| 4203 | Title III, Part A (Limited English Proficient [LEP] Students), NCLB Sec. 301 | Consortium - SCOE is the LEAD | | | | | | |
| 3710 | Title IV, Part A (Safe and Drug Free Schools and Communities [SDFSC]), NCLB Sec. 4001 | No longer available | | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4110 | Title V, Part A (Innovative Strategies), NCLB Sec. 5101 | No longer available | | | ✓ | ✓ | ✓ | ✓ |
| | Title VI, Subpart 1, REAP Flexibility, NCLB Sec. 6211 | NOT ELIGIBLE | | | | | | |
| 5810 | Title VI, Subpart 1, Small Rural School Achievement, NCLB Sec. 6211 | NOT ELIGIBLE | | | | | | |
| 4126 | Title VI, Subpart 2, Rural and Low-Income Grant, NCLB Sec. 6221 | NOT ELIGIBLE | | | | | | |
| 6091 | Cal SAFE | NOT ELIGIBLE | | | | | | |
| 6405 | AB1113 Carl Washington School Safety Block Grant, EC 32228 | Tier III Flexibility | Tier III Flexibility | Tier III Flexibility | ✓ | ✓ | ✓ | ✓ |
| 7090, 7091 | Economic Impact Aid, EC 54000 | JDF/EL | JDF/EL | JDF/EL | COEs NOT ELIGIBLE | | | |
| 0000 | Instructional Time and Professional Development Reform, EC 44579 | Tier III Flexibility | Tier III Flexibility | Tier III Flexibility | Block Grant | ✓ | ✓ | ✓ |
| 7271 | Peer Assistance Review, EC 44500 | Tier III Flexibility | Tier III Flexibility | Tier III Flexibility | Block Grant | ✓ | ✓ | ✓ |
| 7260, 7265 | School Improvement Program, EC 52000 | COEs NOT ELIGIBLE | | | | | | |
| 6660/6690 | TUPE, Grades 6-12, 104350 Direct Service | ✓ | ✓ | ✓ | | | ✓ | ✓ |
| 6680 | TUPE Technical Assistance (CTALF) | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 7375 | 10th Grade Counseling, EC 48431.6 | COEs NOT ELIGIBLE | | | | | | |

Federal Programs (Blue)

State Programs (Black)

NOTICE OF PUBLIC HEARING
Solano County Office of Education

13-14 TIER III

Date: June 12, 2013
 Time: 6:00 p.m.

A public hearing will be held for the purpose of taking testimony from the public, discussing the proposed receipt and use of the Tier III categorical funds, identifying closed programs, and approve or disapprove the proposed use of funding from the 39 programs identified in E.C. 42603.

| Resource Code | Program Description | Available Funding | Active | Partial | Closed | Purpose |
|-----------------|---|-----------------------|--------|---------|--------|--|
| 6260/6262/ 6263 | Alternative Credentialing | \$415,340.00 | | X | | Dollars remaining in unrestricted will be used for educational purposes. |
| 6760 | Arts & Music Block Grant | \$10,176.00 | | X | | Dollars remaining in unrestricted will be used for educational purposes. |
| 7055 | California High School Exit Exam | \$39,472.00 | | X | | Dollars remaining in unrestricted will be used for educational purposes. |
| 7385 | County Office Oversight (Williams Settlement) | \$60,991.00 | | | X | Dollars remaining in unrestricted will be used for educational purposes. |
| 6205 | Deferred Maintenance Apportionment | \$175,000.00 | | X | | Dollars remaining in unrestricted will be used for educational purposes. |
| 7110 | Education Technology | \$138,806.00 | X | | | |
| 7156 | Instructional Materials Realignment | \$29,103.00 | | X | | Dollars remaining in unrestricted will be used for educational purposes. |
| 7294/7296 | Staff Development: Math & Reading/ English Learner | \$6,013.00 | | | X | Dollars remaining in unrestricted will be used for educational purposes. |
| 7271/7273/ 7295 | Peer Assistance & Review/ Staff Development | \$5,148.00 | X | | | |
| 7393 | Professional Development Block Grant | \$75,631.00 | | X | | Dollars remaining in unrestricted will be used for educational purposes. |
| 6350 | Regional Occupational Centers and Programs (ROC/Ps) | \$3,434,486.00 | | X | | Dollars remaining in unrestricted will be used for educational purposes. |
| 7395 | School & Library Improvement Block Grant | \$420.00 | | | X | Dollars remaining in unrestricted will be used for educational purposes. |
| 6405 | School Safety & Violence Prevention, Gr. 8-12 | \$9,658.00 | | | X | Dollars remaining in unrestricted will be used for educational purposes. |
| 7385 | Valenzuela | \$13,781.00 | | | X | Dollars remaining in unrestricted will be used for educational purposes. |
| Total | | \$4,414,025.00 | | | | |

TIER III Programs
 13-14 Budget
 June 12, 2013
 Page 2

| Old Resource Code | New Location Code | Program Description | Available Funding | Active | Partial | Closed | Transferred to Program | Remain in Unrestricted | Purpose |
|-------------------|----------------------|---|-----------------------|--------|---------|--------|------------------------|------------------------|--|
| 6260 | 406 | Alternative Credentialing | \$415,340.00 | | X | | \$283,968.00 | \$131,372.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 6760 | 498 | Arts & Music Block Grant | \$10,176.00 | | X | | \$4,466.00 | \$5,710.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 7055 | 497 | California High School Exit Exam | \$39,472.00 | | X | | \$2,000.00 | \$37,472.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 7385 | 545 | County Office Oversight (Williams Settlement) | \$60,991.00 | | | X | | \$60,991.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 6205 | RS 0000/2714/RS 0014 | Deferred Maintenance Apportionment | \$175,000.00 | | X | | \$20,000.00 | \$155,000.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 7110 | 458 | Education Technology (CTAP) | \$138,806.00 | X | | | \$138,806.00 | | |
| 7156 | 496 | Instructional Materials Realignment | \$29,103.00 | | X | | \$17,490.00 | \$11,613.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 7294 | 445 | Staff Development: Math & Reading/ English Learner | \$6,013.00 | | | X | | \$6,013.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 7271 | 456 | Peer Assistance & Review/ Staff Development | \$5,148.00 | X | | | \$5,148.00 | | |
| 7393 | 495 | Professional Development Block Grant | \$75,631.00 | | X | | \$62,773.00 | \$12,858.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 6350 | RS 0635 | Regional Occupational Centers and Programs (ROC/Ps) | \$3,434,486.00 | | X | | \$3,119,727.00 | \$314,759.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 7395 | 000 | School & Library Improvement Block Grant | \$420.00 | | | X | | \$420.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 6405 | 486 | School Safety & Violence Prevention, Gr. 8-12 | \$9,658.00 | | | X | | \$9,658.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| 7385 | 547 | Valenzuela | \$13,781.00 | | | X | | \$13,781.00 | Dollars remaining in unrestricted will be used for educational purposes. |
| Total | | | \$4,414,025.00 | | | | \$3,654,378.00 | \$759,647.00 | |

**Solano County Office of Education
Tier III Comparison Report**

| Program Description | Status | | Available Funding | | | Transferred to Program | | | Remain in Unrestricted | | |
|---|---------|---------------|-------------------|------------------|----------------|------------------------|------------------|----------------|------------------------|----------------|----------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 | Percent Change | 2012-13 | 2013-14 | Percent Change | 2012-13 | 2013-14 | Percent Change |
| Alternative Credentialing | Partial | Partial | 415,340 | 415,340 | - | 283,968 | 283,968 | - | 131,372 | 131,372 | - |
| Arts & Music Block Grant | Partial | Partial | 10,175 | 10,176 | 0.01% | 4,465 | 4,466 | 0.02% | 5,710 | 5,710 | - |
| California High School Exit Exam | Partial | Partial | 39,472 | 39,472 | - | 2,000 | 2,000 | - | 37,472 | 37,472 | - |
| County Office Oversight (Williams Settlement) | Closed | Closed | 60,991 | 60,991 | - | - | - | - | 60,991 | 60,991 | - |
| Deferred Maintenance Apportionment | Partial | Partial | 175,000 | 175,000 | - | 20,000 | 20,000 | - | 155,000 | 155,000 | - |
| Education Technology | Active | Active | 138,802 | 138,806 | 0.00% | 138,802 | 138,806 | 0.00% | - | - | - |
| Instructional Materials Realignment | Partial | Partial | 29,142 | 29,103 | (0.13%) | 17,513 | 17,490 | (0.13%) | 11,629 | 11,613 | (0.14%) |
| Staff Development: Math & Reading/ English Learner | Closed | Closed | 6,015 | 6,013 | (0.03%) | - | - | - | 6,015 | 6,013 | (0.03%) |
| Peer Assistance & Review/ Staff Development | Active | Active | 5,148 | 5,148 | - | 5,148 | 5,148 | - | - | - | - |
| Professional Development Block Grant | Partial | Partial | 75,631 | 75,631 | - | 62,773 | 62,773 | - | 12,858 | 12,858 | - |
| Regional Occupational Centers and Programs (ROC/Ps) | Partial | Partial | 3,147,588 | 3,434,486 | 9.11% | 2,832,829 | 3,119,727 | 10.13% | 314,759 | 314,759 | - |
| School & Library Improvement Block Grant | Closed | Closed | 420 | 420 | - | - | - | - | 420 | 420 | - |
| School Safety & Violence Prevention, Gr. 8-12 | Closed | Closed | 9,663 | 9,658 | (0.05%) | - | - | - | 9,663 | 9,658 | (0.05%) |
| Valenzuela | Closed | Closed | 13,781 | 13,781 | - | - | - | - | 13,781 | 13,781 | - |
| | | Totals | 4,127,168 | 4,414,025 | | 3,367,498 | 3,654,378 | | 759,670 | 759,647 | |