MADISON METROPOLITAN SCHOOL DISTRICT

BUSINESS SERVICES DEPARTMENT

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Erik J. Kass, *Assistant Superintendent for Business Services* Daniel A. Nerad, *Superintendent of Schools*

To: Members of the Board of Education

From: Daniel A. Nerad, Superintendent

Date: August 10, 2009

Subject: American Recovery and Reinvestment Act (ARRA) Recommendation

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Background:

As part of Federal Stimulus funding that will be made available the district will receive American Recovery and Reinvestment Act (ARRA) funds to be used over a two year period. These funds are in IDEA, IDEA EC and Title I.

Program Costs/Funding/Consultation Service Employment Contract

The district has prepared a two year funding proposal along with a budget analysis for 2009-10 and 2010-11 for each of the sources for your review. The proposal amounts are as follows:

IDEA - $6,199,552
IDEA EC - $293,082
Title I - $5,161,444

Salary Savings

The funding proposals would increase FTE's and include funding sources during the two year period of the ARRA funds.

Recommendation(s)

The recommendation is to adopt the Title I ARRA, IDEA ARRA, and IDEA EC ARRA proposals and budgets as presented.

Attachments:

Title I ARRA Funding Proposal Analysis
Title I ARRA Funding Plan 2009-10 and 2010-11
Title I ARRA Options without 4-k
IDEA ARRA Funding Proposal Analysis
IDEA Funding Plan 2009-10 and 2010-11
IDEA ARRA Options without 4-k

Madison Metropolitan School District
Title I ARRA Funding Proposal Analysis

Title I ARRA=$5,161,444(less P/P proportionate share/indirect cost and parent involvement=$298,581)
Total Positions for Title I ARRA· 19 4K teachers, 3.5 teachers, .5 administrator

Items	Sustainability	FUNDING SOURCE	COST	YEAR OF IMPLEMENTATION	PROGRAM DESCRIPTION
Professional Development					
Professional Development for Dual Language Immersion Programming	one time expenditure	Title I	$400,000.00	2009-2011	Dual language immersion conferences for teachers and administrators, subs and extended employment for curriculum development, materials and teacher leader to develop and implement dual language immersion programs across the district in Title I schools 1.0 FTE teacher allocation for two years.
Individual Learning Plan Professional Development	one time expenditure	Title I	$50,000	2009-2011	Conferences, software development, subs, and extended employment for two years developing a trainer of trainers model.
Culturally Relevant Curriculum Developer and Professional Development	re-occurring expenditure	Title I	$169,958	2009-2011	Materials, sub release, professional development and 1.0 FTE teacher allocation for two years.
K-8 Support for Title I Schools Specifically Focused on SIFI and AYP Schools	re-occurring expenditure	Title I	$425,186	2009-2011	Subs and professional development for strategic school improvement planning
Positive Behavior Support Professional Development	one time expenditure	Title I	$152,957.00	2009-2011	Professional development, sub/extended employment and 1.0 FTE teacher allocation for two years. Trainer of trainers model
Ready, Set, Goal, Conferences Professional Development and Subs	re-occurring expenditure	Title I	$160,576	2009-2010	2 sub days days per teacher in Title I schools.
Parent Involvement/Engagement Professional Development	re-occurring expenditure	Title I	$50,000	2009-2011	Professional development, subs/extended employment, related materials and expenditures.

Madison Metropolitan School District
Title I ARRA Funding Proposal Analysis

Items	Sustainability	FUNDING SOURCE	COST	YEAR OF IMPLEMENTATION	PROGRAM DESCRIPTION
After School Program Professional Development	re-occurring expenditure and one time expenditure	Title I	$280,000	2009-2011	.5 IRT position to provide professional development in math and literacy to the tutors in the after school programs in Title I schools with a specific focus on the two SIFI elementary Title I schools. Teacher allocation(.5 FTE) for two years. Included, is money to implement and enhance after school programming at Lincoln and Leopold.(SIFI schools)
Technology					
Presentation Stations	one time expenditure	Title I	$407,338	2009-2010	163 K-5 Title I classrooms @ $2,500 per classroom.
Wireless Carts for Title I schools	one time expenditure	Title I	$407,338	2010-2011	Wireless carts consist of: cart @ $900, Netbooks @ $350 each, wireless point device @ $700(need one per cart). Total cost per cart=$10,350 for 39 carts.
Materials/Curriculum					
Assessments	re-occurring expenditure	Title I	$100,000	2009-2010	Purchasing materials with a focus on formative assessments.
Math materials for Title I Schools	one time expenditure	Title I	$141,000	2009-2010	Math materials for Title I schools
Positive Behavior Curriculum	one time expenditure	Title I	$15,000	2009-2010	Curriculum materials for Positive Behavior professional development.
4K 1st year implementation 2010-11-**A Portion of Title I Schools**	re-occurring expenditure	Title I	$1,481,582	2010-2011	This expenditure will cover the cost of 19 teachers or 38 sections.
4K Planning 2009-10-furniture/curriculum	one time expenditure	Title I	$456,000.00	2009-2011	The $12,000 per classroom is an average based on Olson Elementary costs for furniture and curriculum at an estimate of 15 students per class. This will cover the cost for 38 classrooms.
$.5 FTE 4K Administrator	re-occurring expenditure	Title I	$65,928.00	2010-2011	2009-10 Avg Admin Vacancy Rate is $131,855.21 x .5 = $65,928 Title I ARRA funding.
Assessments for identifying talented and gifted students		Title I	$100,000.00	2009-2011	Assessment tools to screen and identify students in the five domains of giftedness as defined by the Wisconsin state statutes. Domains include academic abilities, leadership, creativity and the visual and performing arts. Professional development to support implementation of assessment tools and scoring. Assessment tools must assist in efforts to identify students from underrepresented groups.
Indirect Cost/Private/Parochial Proportionate Share/Parent Involvement	One time cost	Title I	$298,581.00	2009-2011	ID=$147,617; P/P Proportionate Share=$99,350; Parent Involvement=$51,614
TOTAL TITLE I			$5,161,444		

Title 1 ARRA Funding ˜ ɯ 2009-10 and 2010-11

1. Professional Dev. for Dual Language Immersion Programming

Project Amount $400,000

	2009-2010 FTE	2009-2010 BUDGET	2010-2011 FTE	2010-2011 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	1	$74,979	1	$77,978
Teacher Hourly		$75,000		$62,043
Extended Contract				
Sub Teacher Salary		$30,000		$30,000
Other (EA, SEA, etc.)				
Purchased Services/Support		$25,000		$25,000
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	1	$204,979	1	$195,021
YEAR 1 & 2 TOTAL:				$400,000

2. Individual Learning Plan Professional Development

Project Amount $50,000

	2009-2010 FTE	2009-2010 BUDGET	2010-2011 FTE	2010-2011 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)		$0		$0
Teacher Hourly		$10,000		$10,000
Extended Contract				
Sub Teacher Salary		$5,000		$5,000
Other (EA, SEA, etc.)				
Purchased Services/Support		$10,000		$10,000
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$25,000	0	$25,000
YEAR 1 & 2 TOTAL:				$50,000

Title 1 ARRA Funding Plan 2009-10 and 2010-11

3. Culturally Relevant Curriculum Developer and Profess. Dev.

Project Amount $169,958

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	1	$74,979	1	$77,978
Teacher Hourly		$2,500		$2,500
Extended Contract				
Sub Teacher Salary		$2,500		$2,500
Other (EA, SEA, etc.)				
Purchased Services/Support		$2,500		$2,500
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$1,000		$1,000
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	1	$83,479	1	$86,478

YEAR 1 & 2 TOTAL: $169,958

4. K-8 Support For Title I Schools

Project Amount $425,186

Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)		$0		$0
Teacher Hourly				
Extended Contract				
Sub Teacher Salary		$109,693		$109,693
Other (EA, SEA, etc.)				
Purchased Services/Support		$80,000		$80,000
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$15,800		$30,000
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$205,493	0	$219,693

YEAR 1 & 2 TOTAL: $425,186

Title 1 ARRA Funding P[illegible]n 2009-10 and 2010-11

5. Positive Behavior Support Professional Development

Project Amount $152,[illegible]

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	1	$74,979	1	$77,978
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	1	$74,979	1	$77,978

YEAR 1 & 2 TOTAL: $152,957

6. Ready, Set, Go Conferences Profess. Dev. and Subs

Project Amount $160,576

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary		$160,576		
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$160,576	0	$0

Title 1 ARRA Funding Plan 2009-10 and 2010-11

YEAR 1 & 2 TOTAL: $160,576

7. Parent Involvement/Engagement Professional Development

Project Amount $50,000

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)		$0		$0
Teacher Hourly		$7,500		$7,500
Extended Contract				
Sub Teacher Salary		$10,000		$10,000
Other (EA, SEA, etc.)				
Purchased Services/Support		$2,500		$2,500
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$5,000		$5,000
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$25,000	0	$25,000

YEAR 1 & 2 TOTAL: $50,000

8. After School Program Professional Development

Project Amount $280,000

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	0.5	$37,490	0.5	$38,989
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)		$95,000		$95,000
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$5,000		$5,000
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)		$2,000		$1,522
Other				
TOTAL:	0.5	$139,490	0.5	$140,511

YEAR 1 & 2 TOTAL: $280,000

Title 1 ARRA Funding P' n 2009-10 and 2010-11

9. Presentation Stations/Technology for Title I Schools

Project Amount $407,

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)		$407,338		
Other				
TOTAL:	0	$407,338	0	$0

YEAR 1 & 2 TOTAL: $407,338

10. Wireless Carts for Title 1 Schools

Project Amount $407,338

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				$407,338
Other				
TOTAL:	0	$0	0	$407,338

YEAR 1 & 2 TOTAL: $407,338

Title 1 ARRA Funding Plan 2009-10 and 2010-11

11. Assessments

Project Amount $100,000

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$100,000		
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$100,000	0	$0

YEAR 1 & 2 TOTAL: $100,000

12. Math materials for all Title Schools

Project Amount $141,000

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$141,000		
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$141,000	0	$0

YEAR 1 & 2 TOTAL: $141,000

Title 1 ARRA Funding P[illegible]n 2009-10 and 2010-11

13. Positive Behavior Curriculum

Project Amount $15,[illegible]

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$15,000		
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$15,000	0	$0

YEAR 1 & 2 TOTAL: $15,000

14. 4K 1st year implementation 2010-11 - A Portion of Title I Schools

Project Amount $1,481,582

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)		$0	19	$1,481,582
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$0	19	$1,481,582

YEAR 1 & 2 TOTAL: $1,481,582

Title 1 ARRA Funding Plan 2009-10 and 2010-11

15. 4K Planning 2009-10-furniture/curriculum (.5 4k Admin. 2010-11)

Project Amount $521,928

	2009-2010 FTE	2009-2010 BUDGET	2010-2011 FTE	2010-2011 BUDGET
Salary & Benefits:				
Administrative/Clerical			0.5	$65,928
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$456,000		
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$456,000	0.5	$65,928

YEAR 1 & 2 TOTAL: $521,928

16. Assessments for identifying TAG students

Project Amount $100,000

	2009-2010 FTE	2009-2010 BUDGET	2010-2011 FTE	2010-2011 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$5,000		$5,000
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$45,000		$45,000
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$50,000	0	$50,000

YEAR 1 & 2 TOTAL: $100,000

Title 1 ARRA Funding [illegible] 2009-10 and 2010-11

17. Indirect Costs/(Private & Parochial Propotionate Share/Parent Involvement)

Project Amount $298,[illegible]

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	0.5	$37,490	0.5	$38,989
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$37,993		$36,493
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other		$147,617		
TOTAL:	0.5	$223,099	0.5	$75,482

YEAR 1 & 2 TOTAL: $298,581

TOTAL Title 1 ESEA ARRA	4.0	$2,311,434	23.5	$2,850,010
TOTAL TITLE I ESEA ARRA PROJECT BUDGETS				5,161,444
TOTAL TWO YEAR BUDGET				5,161,444
FUNDING SHORTFALL/OVERAGE				0

Plan B: Title I ARRA Funding Proposal <u>without</u> 4K Costs/Ready, Set, Goal Costs

Total Title I ARRA 4K and Ready, Set, Goal costs:
$1,701,419

Proposed additions to the Title I ARRA Funding Proposal if 4K/Ready, Set, Goal Conferences are not funded:

- **Data Warehouse Project:**

  Systems analyst-data reporting **$149,958**

- **Value Added Assessment:**

  WCER contract services **$60,000**

- **Presentation stations for Title I schools** **$609,953**

- **Wireless carts for Title I schools** **$700,652**

- **Technology Professional Development and Deployment** **$180,856**

Total = $1,701,419

Madison Matropc School District
IDEA ARRA Fundi roposal Analysis

IDEA ARRA = $6,199,552
IDEA EC $293,082
Total Positions for IDEA ARRA Year 1 = 24.19 FTE Year 2 = 21.19 FTE
Total Positions for IDEA ARRA EC Year 1 = 2.0 FTE Year 2 = 1.65 FTE

IDEA ARRA	Sustainability	Funding Source	Cost	Year of Implementation	Detail
1. Ready Set Goal Conferences	Other funding will need to be procured.	IDEA ARRA	$98,918	2009-2010	**Total budget approved by the board was $267,540 ($98,918 from IDEA or Title) which covered 2 subs per classroom teacher per elementary school. These are start of the school year conferences.**
2. English Language Proficiency Program Support Teacher (PST)	Temporary Need	IDEA ARRA	$152,957	2009-2011	**This is a two year FTE. The person in this position will work cross-department (i.e., Educational Services & Teaching & Learning) to address staff capacity issues related to English Language Proficiency standards and the inappropriate identification of ELLs who are learning a second language.**
3. IDEA Transition & Policy Specialists: High School	Absorb into normal vacancies	IDEA ARRA	$611,912	2009-2011	**The individuals in these four positions will have a joint appointment for two years (i.e., Educational Services and our high schools). The primary charge will be to work with our high school principals and department chairs to ensure high levels of program quality and compliance with all IDEA policies in the areas of (1) transition, (2) LEA representative responsibilities, and (3) functional behavioral assessments & behavior interventions plans.**
4. Latino Community Liaison & Parent Education	Explore other funding options	IDEA ARRA	$100,000	2009-2010	**This funding will support outreach efforts to our Latino Community specifically related to second language acquisition and how this intersects with learning. The goal is to education our families and community relative to available resources and Coordinated Early Intervening Services (CEIS) to prevent the over identification of our ELLs in relation to special education. $74,979 is for the FTE and $25,021 is budgeted for program expenses.**
5. Professional Development and Learning	Compliance related initiatives will be absorbed in annual IDEA budget.	IDEA ARRA	$1,150,000	2009-2011	**This funding addresses professional development and learning (PDL) of our staff. Examples include but are not limited to extended employment, extended contract, conferences, courses, and substitute teacher costs. This funding helps support ongoing compliance issues our district must address. Topics include universal design, differentiation, mental health, inclusive practices, autism, and quality IEPs.**

IDEA ARRA	Sustainability	Funding Source	Cost	Year of Implementation	Detail
6. Accessibility	Compliance related initiatives will be absorbed in annual IDEA budget. Some	IDEA ARRA	$250,000	2009-2011	**This funding will be utilized to make building modifications for students with disabilities who require unique space modifications. This funding supports ongoing IDEA compliance issues our district must address.**
7. Assistive Technology (AT)	Compliance related initiatives will be absorbed in annual IDEA budget. Some one-time needs met.	IDEA ARRA	$200,000	2009-2011	**This funding will be used for hardware, software, ongoing maintenance, and professional development relative to the use assistive technology for our students with disabilities. Emphasis will be placed on using technology from a universal design perspective. This funding supports ongoing IDEA compliance issues our district must address.**
8. Research & Development – Ed Services/UW- Madison (assessments)	Temporary Need	IDEA ARRA	$30,000	2009-2010	**This funding supports the continued development of high quality, easy to use, technology enhanced, classroom-based assessments to monitor student progress on an ongoing-basis. Supports Quality IEP work, CEIS work, SIMs work to include classroom based progress monitoring assessments. This funding supports ongoing IDEA compliance issues our district must address.**
9. Indirect Cost	No-Cliff	IDEA ARRA	$177,307	2009-2011	**Total amount to cover expenditures associated with administering the ARRA IDEA Grant.**
10. Maintenance of Effort (MOE)	Cliff	IDEA ARRA	$599,081	2009-2010	**Amount we are able to utilize in the MOE calculation without losing future categorical aid. Shifting resources from local budget to IDEA ARRA to free up local dollars and provide maximum flexibility in our use of funds.**
11. 4K	One time expenditure	IDEA ARRA	$1,091,745	2009-2011	**This funding will be utilized to support our roll-out of universal 4K. If it is determined that this is not an approvable expense, this funding will be utilized in the areas of (1) professional development and learning, (2) assistive technology/NIMAS, and (3) accessibility.**
12. Coordinated Early Intervening Services (CEIS)	Initiatives would be absorbed into annual IDEA budget	IDEA ARRA	$1,600,000	2009-2011	**This funding will support MMSD's plan for implementing coordinating early intervening services for students K-12 who are not identified as needing special education and/or related services but who need additional academic and/or behavioral supports to succeed in general education. Using funds in this manner is a recommendation and/or requirement for districts who are considered disproportionate or significantly disproportionate under IDEA regulations.**

IDEA ARRA	Sustainability	Funding Source	Cost	Year of Implementation	Detail
13. Private & Parochial	Expenditure required by IDEA ARRA regulations	IDEA ARRA	$137,716	2009-2011	**Per IDEA regulations, this is the proportionate share MMSD must allocate to our private/parochial schools serving students with disabilities.**
TOTAL IDEA			$6,199,637		

Early Childhood (EC) IDEA ARRA	Sustainability	Funding Source	Cost	Year of Implementation	Detail
14. EC Staff	Positions will be subsumed in 4K roll-out	IDEA ARRA	Yr 1 = $149,958 Yr 2 = $128,664	2009-2011	**Supports MMSD's efforts to come into compliance with the Raatz ruling. Direct work with students involved in EC programming. Two positions for two years sustain through 4K roll-out. First Year 2.0 FTE positions, 2nd year 1.65 FTE positions.**
15. EC Supplies		IDEA ARRA	$1,472	2010-2011	**To be determined.**
16. EC Private/Parochial		IDEA ARRA	$4,610	2009-2011	**Per IDEA regulations, this is the proportionate share MMSD must allocate to our private/parochial schools serving students with disabilities.**
17. Indirect Costs		IDEA ARRA	8,378	2009-2011	
TOTAL EC			$293,082		

IDEA ARRA Funding P' ' 2009-10 and 2010-11

1. Ready, Set, Goal Conferences

Project Amount $98,918

	2009-2010 FTE	2009-2010 BUDGET	2010-2011 FTE	2010-2011 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)		$0		$0
Teacher Hourly				
Extended Contract				
Sub Teacher Salary		$98,918		
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$98,918	0	$0

YEAR 1 & 2 TOTAL: $98,918

2. English Language Proficiency Program Support Teacher

Project Amount $152,957

	2009-2010 FTE	2009-2010 BUDGET	2010-2011 FTE	2010-2011 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	1	$74,979	1	$77,978
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	1	$74,979	1	$77,978

YEAR 1 & 2 TOTAL: $152,957

IDEA ARRA Funding Plan 2009-10 and 2010-11

3. IDEA Transition & Policy Specialists: High Schools

Project Amount $611,828

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	4	$299,916	4	$311,912
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	4	$299,916	4	$311,912

YEAR 1 & 2 TOTAL: $611,828

4. Latino Community Liaison & Parent Education

Project Amount $100,000

Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	1	$74,979		$0
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support		$25,021		
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	1	$100,000	0	$0

YEAR 1 & 2 TOTAL: $100,000

IDEA ARRA Funding P[illegible]n 2009-10 and 2010-11

5. Professional Development and Learning

Project Amount: $1,150,000

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)		$0		$0
Teacher Hourly		$175,000		$175,000
Extended Contract		$75,000		$75,000
Sub Teacher Salary		$250,000		$250,000
Other (EA, SEA, etc.)				
Purchased Services/Support		$75,000		$75,000
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$575,000	0	$575,000

YEAR 1 & 2 TOTAL: $1,150,000

6. Accessibility

Project Amount: $250,000

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)		$0		$0
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support		$150,000		$100,000
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$150,000	0	$100,000

YEAR 1 & 2 TOTAL: $250,000

IDEA ARRA Funding Plan 2009-10 and 2010-11

7. Assistive Technology (AT)

Project Amount $200,000

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)		$100,000		$100,000
Other				
TOTAL:	0	$100,000	0	$100,000

YEAR 1 & 2 TOTAL: $200,000

8. Reasearch and Development - Ed Services UW Madison (assessments)

Project Amount $30,000

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)		$0		$0
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support		$15,000		$15,000
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$15,000	0	$15,000

YEAR 1 & 2 TOTAL: $30,000

IDEA ARRA Funding P[illegible]n 2009-10 and 2010-11

9. Indirect Cost

Project Amount $177,307

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other		$177,307		
TOTAL:	0	$177,307	0	$0

YEAR 1 & 2 TOTAL: $177,307

10. Maintenance of Effort

Project Amount $599,081

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	2.19	$144,481		
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)		$50,218		
Purchased Services/Support		$108,829		
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		$1,826		
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other		$293,727		
TOTAL:	2.19	$599,081	0	$0

YEAR 1 & 2 TOTAL: $599,081

IDEA ARRA Funding Plan 2009-10 and 2010-11

11. 4-K

Project Amount $1,091,745

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	7	$524,853	7	$545,846
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support		$11,000		$10,046
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	7	$535,853	7	$555,892

YEAR 1 & 2 TOTAL: $1,091,745

12. Coordinated Early Intervening Services (CEIS)

Project Amount $1,600,000

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical	1	$78,168	1	$81,295
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	8	$599,832	8	$623,824
Teacher Hourly		$75,000		$75,000
Extended Contract				
Sub Teacher Salary		$30,000		$30,000
Other (EA, SEA, etc.)				
Purchased Services/Support		$5,000		$1,881
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	9	$788,000	9	$812,000

YEAR 1 & 2 TOTAL: $1,600,000

IDEA ARRA Funding P[illegible]n 2009-10 and 2010-11

13. Private & Parochial — **Project Amount** $137,716

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)				
Teacher Hourly		$0		$0
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support		$68,858		$68,858
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$68,858	0	$68,858
			YEAR 1 & 2 TOTAL:	$137,716

TOTAL IDEA FLOW THRU ARRA	24.19	3,582,913	21.00	2,616,640
TOTAL IDEA ARRA PROJECT BUDGETS				6,199,552
TOTAL TWO YEAR BUDGET				6,199,552
FUNDING SHORTFALL/OVERAGE				(0)

IDEA ARRA Funding [illegible] 2009-10 and 2010-11

1. EC Staff

Project Amount $280,094

$0

	2009-2010 FTE	2009-2010 BUDGET	2010-2011 FTE	2010-2011 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)	2.00	$149,958	1.65	$128,664
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				$1,472
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	2	$149,958	1.65	$130,136

YEAR 1 & 2 TOTAL: $280,094

2. Private & Parochial

Project Amount $4,610

	2009-2010 FTE	2009-2010 BUDGET	2010-2011 FTE	2010-2011 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)		$0		$0
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support		$4,610		
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other				
TOTAL:	0	$4,610	0	$0

YEAR 1 & 2 TOTAL: $4,610

IDEA ARRA Funding Plan 2009-10 and 2010-11

3. Indirect Costs

Project Amount $8,378

	2009-2010 FTE	2009-2010 BUDGET	2010-11 FTE	2010-11 BUDGET
Salary & Benefits:				
Administrative/Clerical				
Non Union Professional (coordinator)				
Permanent Teacher (salary position)		$0		$0
Teacher Hourly				
Extended Contract				
Sub Teacher Salary				
Other (EA, SEA, etc.)				
Purchased Services/Support				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				
Equipment:				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)				
Other		$8,378		
TOTAL:	0	$8,378	0	$0

YEAR 1 & 2 TOTAL: $8,378

TOTAL IDEA EC ARRA	2.00	162,946	1.65	130,136
TOTAL IDEA EC ARRA PROJECT BUDGETS				293,082
TOTAL TWO YEAR BUDGET				293,082
FUNDING SHORTFALL/OVERAGE				-

IDEA ARRA Options to Replace 4-k

In the current recommendation to the Board of Education for IDEA ARRA, administration has dedicated $1,091,745. If the Department of Public Instruction doesn't accept MMSD's assertion that IDEA ARRA funds can be used for universal 4-k, the following are options MMSD will use in place of 4-k:

1. Professional Development and Learning -	**$265,000**
2. Assistive Technology / NIMAS -	**$335,000**
3. Accessibility for all students -	**$491,745**
TOTAL -	**$1,091,745**