



July 8, 2010

APPENDIX MMM-1-19
July 12, 2010**MEMORANDUM**

To: Members of the Board of Education

From: Daniel A. Nerad, Superintendent

Subject: American Recovery and Reinvestment Act (ARRA) Adjustments

Attached to this memorandum are proposed modifications in the District's ARRA Title I and IDEA Plan. These modifications are proposed based on first year spending patterns of ARRA funds and to support the full use of these funds by the end of the funding period (September 2011).

Please let me know if you have questions regarding these proposed adjustments.

Department of State and Federal Programs Title I ARRA Budget Revisions 7-7-10

In planning for the 2010-11 school year, the following Title I ARRA budget revisions are being submitted for your consideration. The major factors in building the 2010-11 Title I ARRA budget are: (1) continue to support major initiatives in MMSD at the K-8 level, (2) reconcile items for which we have under/over spent, (3) eliminate budget items not aligned to student achievement and/or are unsustainable, and (4) alignment to our Strategic Plan and research based reform practices.

1. **Professional Development for Dual language Immersion Programming:** Move the balance of \$118,341 into Sub Teacher Salary, Equipment, Supplies/Materials, and Purchased Services in the 2010-11 budget.
2. **Individual Learning Plan professional Development:** Move the balance of \$22,772 into the Sub Teacher Salary, teacher hourly, Supplies/Materials and technology 2010-11 budget.
3. **Culturally Relevant Curriculum Developer:** In the reconciliation process, the actual staff member costs were less than projected due to the hiring date. Move the balance of \$40,598 into the Sub Teacher Salary and supplies/Materials for 2010-11 school year.
4. **K-8 Support for Title I Schools:** Move the balance of \$166,842 into Purchased Services, Materials/Supplies, Technology, Teacher Hourly, and Extended Contract in the 2010-11 budget.
5. **Positive Behavior Support Professional Development:** The 1.0 FTE was not filled for the 2009-10 school year. Move the balance of \$74,979 into the 2010-11 budget. Positions are filled for the 2010 school year.(PBS Module Development). The balance will be used to purchase Anti-Bullying Curriculum.
6. **Ready, Set, Goal Conferences:** There are no changes to this budget item except that we are moving funding from 2009-10 to 2010-11 upon implementation of Ready, Set, Go Conferences in the fall of 2010.
7. **Parent Involvement/Parent Engagement Professional Development:** Move the balance of \$25,000 into Permanent Teacher Salary in the 2010-11 budget.
8. **After School Program Professional Development:** We are eliminating .5 administrative FTE for the 2010-11 school year. Move the balance of \$9213 into the 2010-11 budget to support Lincoln, Huegel and Leopold after school programs..
9. **Presentation Station/Technology for Title I Schools:** There are no changes to this budget item except that we are moving funding from 2009-10 to 2010-11.

Move the balance of \$395,839 into the 2010-11 budget. Orders will be placed in August, September and October of 2010.

10. **Wireless carts for Title I Schools:** There are no changes to this budget item. Funds are slated to be spent in the 2010-11 school year.
11. **Assessments:** Move the balance of \$100,000 into the 2010-11 budget. Assessments were piloted during the 2009-10 school year and will be purchased in the fall of 2010.
12. **Math Materials for all Title I Schools:** Math materials were purchased during the 2009-10 school year.
13. **Positive Behavior Curriculum:** Move the balance of \$15,000 into the 2010-11 budget. Materials were ordered in June of 2010.
14. * See 4K Alternative Plan
15. **4K Planning 2009-10 Furniture/Curriculum/.5 4K Administrator:** Move the balance of \$456,000 plus the remaining \$35,582 unallocated 4K funds (#14) to the 2010-11 budget for spending in the spring of 2011.
16. **Assessments for Identifying TAG Students:** Move the balance of \$49,314 into Teacher Hourly, Supplies/Materials, and Purchased Services in the 2010-11 budget.
17. **Indirect Costs/(Private & Parochial Proportionate Share/Parent Involvement:** Move the balance of \$38,229 to the 2010-11 budget.

Title I ARRA Budget Revisions -Alternative 4K Plan

- 18A. **4K Alternative School Based Behavior Coaches:** The cost of the 6.0 FTE coaches will be less than anticipated by \$54,900 allowing us to move \$48,000 to Anti-Bullying Curriculum purchase.
- 18B. **4K Alternative Social Emotional Learning Coach/Professional Developers:** Due to timing of budget approval, 3 FTEs will be hired in summer of 2010. Move the balance of \$76,421 to the 2010-11 budget.
- 18C. **4K Alternative Parent Involvement Coach:** Position will be filled for the 2010-11 school year.
- 18D. **4K Alternative Recreation Therapy Specialist:** Funded by IDEA ARRA

- 18E. **4K Alternative Secondary Interventions Coach/Professional Developer:** Move the balance of \$20,000 to the 2010-11 budget. The position has been filled.
- 18F. **4K Alternative Tertiary Interventions Coach/professional developer:** Funded by IDEA ARRA.
- 18G. **4K Alternative Expand Positive Behavior Support Team:** Funded by IDEA ARRA.
- 18H. **4K Alternative Expand Neon:** Funded by IDEA ARRA.
- 18I. **4K Alternative IDEA related Child Care Center:** Funded by IDEA ARRA.
- 18J. **4K Alternative Responsive Classroom Training:** No changes. Professional development will take place 8/2-8/6, 2010
- 18K. **4K Alternative Adaptive Physical Education Teacher:** Funded by IDEA ARRA.
- 18L. **4K Alternative Technology:** Due to timing of budget approval, 2.0 FTE technology positions were filled during the 2010 school year. Move the balance of \$212,007 to Technology and LTE Salary in the 2010-11 budget.
- 18M. **4K Alternative LEAP Expansion:** Funded by IDEA ARRA.

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

7/8/2010

Year to Date as of June 15, 2010 (estimated)

1. Professional Dev. for Dual Language Immersion Programming					Project Amount		\$400,000													
					2009-2010				2010-2011											
					Adopted BDGT FTE		Adopted BUDGET		Actual FTE		ACTUAL		Adopted BDGT FTE		Adopted BUDGET		Revised BDGT FTE		Revised BUDGET	
Salary & Benefits:																				
Administrative/Clerical																				
Non Union Professional (coordinator)																				
Permanent Teacher (salary position) TEO972122121 (Dual Lang Immersion)					1.00		\$74,979		1.00		\$57,544		1.00		\$77,978		1.00		\$81,319	
Teacher Hourly							\$75,000				\$2,984				\$62,043				\$67,043	
Extended Contract																			\$20,000	
Sub Teacher Salary							\$30,000				\$10,425				\$30,000				\$40,000	
Other (EA, SEA, LTE, etc.)																			\$5,000	
Purchased Services/Support							\$25,000				\$12,012				\$25,000				\$50,000	
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)																			\$15,000	
Equipment:											\$3,672								\$5,000	
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)																				
Other																				\$30,000
Total					1.00		\$204,979		1.00		\$86,638		1.00		\$195,021		1.00		\$313,362	

Move the balance of \$118,341 into Sub Teacher Salary, Equipment, Supplies/Materials, and Purchased Services in the 2010-11 budget.

YEAR 1 & 2 TOTAL:

\$400,000

2. Individual Learning Plan Professional Development					Project Amount		\$50,000					
					2009-2010				2010-2011			
					Adopted		Actual		Adopted		Revised	
					BDGT	Adopted	FTE	ACTUAL	BDGT	Adopted	BDGT	Revised
					FTE	BUDGET			FTE	BUDGET	FTE	BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position)												\$0
Teacher Hourly						\$10,000		\$2,228		\$10,000		\$12,772
Extended Contract												
Sub Teacher Salary						\$5,000				\$5,000		\$12,772
Other (EA, SEA, LTE, etc.)												
Purchased Services/Support						\$10,000				\$10,000		\$10,000
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)												\$10,000
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												\$2,228
Other												
TOTAL:					0.00	\$25,000	0.00	\$2,228	0.00	\$25,000	0.00	\$47,772

Move the balance of \$22,772 into the Sub Teacher Salary, teacher hourly, Supplies/Materials and technology 2010-11 budget.

YEAR 1 & 2 TOTAL:

\$50,000

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

7/8/2010

Year to Date as of June 15, 2010 (estimated)

3. Culturally Relevant Curriculum Developer and Profess. Dev.					Project Amount		\$169,958					
					2009-2010		2010-2011					
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position) TEO972122124 (Culturally Relevant)					1.00	\$74,979	1.00	\$38,176	1.00	\$77,978	1.00	\$77,978
Teacher Hourly						\$2,500		\$722		\$2,500		\$2,500
Extended Contract												
Sub Teacher Salary						\$2,500		\$3,264		\$2,500		\$40,500
Other (EA, SEA, LTE, etc.)												
Purchased Services/Support						\$2,500		\$187		\$2,500		\$2,500
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)						\$1,000		\$533		\$1,000		\$3,599
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												
Other												
TOTAL:					1.00	\$83,479	1.00	\$42,881	1.00	\$86,478	1.00	\$127,077

Move the balance of \$40,598 into the Sub Teacher Salary and supplies/Materials for 2010-11 school year.

YEAR 1 & 2 TOTAL:

\$169,958

4. K-8 Support For Title I Schools					Project Amount		\$425,186	
					2010-2011			
					Adopted		Revised	
					BDGT	Adopted	BDGT	Revised
					FTE	BUDGET	FTE	BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position)								\$0
Teacher Hourly								
Extended Contract								\$8,466
Sub Teacher Salary						\$109,693		\$113,070
Other (EA, SEA, LTE, etc.) - previous exp - tsf to Title I Supplemental						\$6,662		
Purchased Services/Support						\$80,000		\$160,000
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)						\$15,800		\$30,000
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								\$15,000
Other								
TOTAL:					0.00	\$205,493	0.00	\$386,535

Move the balance of \$166,842 into Purchased Services, Materials/Supplies, Technology, Teacher Hourly, and Extended Contract in the 2010-11 budget.

YEAR 1 & 2 TOTAL:

\$425,186

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

7/8/2010

Year to Date as of June 15, 2010 (estimated)

5. Positive Behavior Support Professional Development					Project Amount				\$152,957
	2009-2010				2010-2011				
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position) TEO972122122 (Positive Behavior S	1.00	\$74,979			1.00	\$77,978	1.50	\$75,000	
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)									
Purchased Services/Support									
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								\$77,957	
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
Other									
TOTAL:	<u>1.00</u>	<u>\$74,979</u>	<u>0.00</u>	<u>\$0</u>	<u>1.00</u>	<u>\$77,978</u>	<u>1.50</u>	<u>\$152,957</u>	

Move the balance of \$74,979 into the 2010-11 budget. Positions are filled for the 2010 school year.(PBS Module Development). The balance will be used to purchase Anti-Bullying Curriculum.

YEAR 1 & 2 TOTAL:

\$152,957

6. Ready, Set, Go Conferences Profess. Dev. and Subs					Project Amount				\$160,576
	2009-2010				2010-2011				
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position)									
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)		\$160,576							\$0
Purchased Services/Support									
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)									
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
Other									
TOTAL:	<u>0.00</u>	<u>\$160,576</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$160,576</u>	

Move the balance \$160,576 into the 2010-11 budget. RSG conferences are occurring in the fall of 2010.

YEAR 1 & 2 TOTAL:

\$160,576

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

7/8/2010

Year to Date as of June 15, 2010 (estimated)

7. Parent Involvement/Engagement Professional Development					Project Amount				\$50,000
	2009-2010				2010-2011				
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position)									\$40,000
Teacher Hourly		\$7,500				\$7,500			\$2,500
Extended Contract									
Sub Teacher Salary		\$10,000				\$10,000			\$5,000
Other (EA, SEA, LTE, etc.)									
Purchased Services/Support		\$2,500				\$2,500			
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		\$5,000				\$5,000			\$2,500
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
Other									
TOTAL:	0.00	\$25,000	0.00	\$0	0.00	\$25,000	0.00	\$50,000	

Move the balance of \$25,000 into Permanent Teacher Salary in the 2010-11 budget.

YEAR 1 & 2 TOTAL:

\$50,000

8. After School Program Professional Development					Project Amount				\$280,000
	2009-2010				2010-2011				
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical ADO972122320 (After School Prof Dev - Admin)	0.50	\$65,928	0.50	\$43,469					
Administrative/Clerical SEL072122920 (After School - MSCR Staff)	1.00	\$70,841	1.00	\$29,954			1.00	\$55,000	
Non Union Professional (coordinator)									
Permanent Teacher (salary position) TEO972122123 (After Schl Prof Dev)			0.00		0.50	\$38,989			\$14,922
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)				\$47,975		\$93,000			\$81,000
Purchased Services/Support				\$4,222					
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		\$5,000		\$7,180		\$2,721			\$13,000
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)		\$2,000		\$1,757		\$1,522			\$1,522
Other									
TOTAL:	1.50	\$143,769	1.50	\$134,556	0.50	\$136,232	1.00	\$145,444	

Move the balance of \$9213 into the 2010-11 budget to support Lincoln, Huegel and Leopold.

YEAR 1 & 2 TOTAL:

\$280,000

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

7/8/2010

Year to Date as of June 15, 2010 (estimated)

9. Presentation Stations/Technology for Title I Schools					Project Amount				\$407,338
	2009-2010				2010-2011				
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position)									
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)									\$0
Purchased Services/Support									
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)									
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)		\$407,338		\$11,499					\$395,839
Other									
TOTAL:	<u>0.00</u>	<u>\$407,338</u>	<u>0.00</u>	<u>\$11,499</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$395,839</u>	

Move the balance of \$395,839 into the 2010-11 budget. Orders will be placed in August, September and October of 2010.

YEAR 1 & 2 TOTAL: \$407,338

10. Wireless Carts for Title I Schools					Project Amount				\$407,338
	2009-2010				2010-2011				
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position)									
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)									\$0
Purchased Services/Support									
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)									
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)						\$407,338		\$407,338	
Other									
TOTAL:	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$407,338</u>	<u>0.00</u>	<u>\$407,338</u>	

YEAR 1 & 2 TOTAL: \$407,338

Title 1 ARRA Amended Funding Plan 2009-10 and 2010-11
Year to Date as of June 15, 2010 (estimated)

7/8/2010

11. Assessments					Project Amount				\$100,000			
					2009-2010				2010-2011			
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position)												
Teacher Hourly												\$0
Extended Contract												
Sub Teacher Salary												
Other (EA, SEA, LTE, etc.)												
Purchased Services/Support												
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)						\$100,000						\$100,000
Equipment												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												
Other												
TOTAL:					0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000

Move the balance of \$100,000 into the 2010-11 budget. Assessments were piloted during the 2009-10 school year and will be purchased in the fall of 2010.

YEAR 1 & 2 TOTAL: \$100,000

12. Math materials for all Title Schools					Project Amount				\$141,000			
					2009-2010				2010-2011			
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position)												
Teacher Hourly												
Extended Contract												
Sub Teacher Salary												
Other (EA, SEA, LTE, etc.)												
Purchased Services/Support												
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)						\$141,000		\$141,000				\$0
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												
Other												
TOTAL:					0.00	\$141,000	0.00	\$141,000	0.00	\$0	0.00	\$0
					YEAR 1 & 2 TOTAL:				\$141,000			

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

7/8/2010

Year to Date as of June 15, 2010 (estimated)

13. Positive Behavior Curriculum					Project Amount		\$15,000					
					2009-2010		2010-2011					
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position)												
Teacher Hourly												
Extended Contract												
Sub Teacher Salary												
Other (EA, SEA, LTE, etc.)												\$0
Purchased Services/Support												
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)						\$15,000						\$15,000
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												
Other												
TOTAL:					0.00	\$15,000	0.00	\$0	0.00	\$0	0.00	\$15,000

Move the balance of \$15,000 into the 2010-11 budget. Materials were ordered in June of 2010.

YEAR 1 & 2 TOTAL:

\$15,000

14. 4K 1 st year implement 2010-11 - A Portion of Title I Schools					Balance to Budget			
*Moved to #18 - 4K Alternative								

15. 4K Planning 2009-10-furniture/curriculum (.5 4k Admin. 2010-11)					Project Amount		\$557,510					
					2009-2010		2010-2011					
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:									0.50	\$65,928		
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position)												
Teacher Hourly												\$0
Extended Contract												
Sub Teacher Salary												
Other (EA, SEA, LTE, etc.)												
Purchased Services/Support												
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)						\$456,000						\$541,582
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												\$16,928
Other												
TOTAL:					0.00	\$456,000	0.00	\$0	0.50	\$65,928	0.00	\$557,510

Move the balance of \$456,000 plus the remaining \$35,582 unallocated 4K funds (#14) to the 2010-11 budget for spending in the spring of 2011.

YEAR 1 & 2 TOTAL:

\$557,510

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

Year to Date as of June 15, 2010 (estimated)

7/8/2010

16. Assessments for identifying TAG students					Project Amount				\$100,000											
					2009-2010				2010-2011											
					Adopted BDGT		Adopted BUDGET		Actual FTE		ACTUAL		Adopted BDGT		Adopted BUDGET		Revised BDGT		Revised BUDGET	
					FTE				FTE				FTE				FTE			
Salary & Benefits:																				
Administrative/Clerical																				
Non Union Professional (coordinator)																				
Permanent Teacher (salary position)																				
Teacher Hourly																				
Extended Contract																				
Sub Teacher Salary																				
Other (EA, SEA, LTE, etc.)																				
Purchased Services/Support																				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)																				
Equipment:																				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)																				
Other																				
TOTAL:					0.00		\$50,000		0.00		\$686		0.00		\$50,000		0.00		\$99,314	

Move the balance of \$49,314 into Teacher Hourly, Supplies/Materials, and Purchased Services in the 2010-11 budget.

YEAR 1 & 2 TOTAL:

\$100,000

17. Indirect Costs/(Private & Parochial Proportionate/Parent Invol)					Project Amount		\$298,581	
	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position) TEO972122125 (Private/Parochial)	0.50	\$37,490	0.50	\$37,253	0.50	\$38,989	0.90	\$70,180
Teacher Hourly								
Extended Contract								
Sub Teacher Salary								
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support								\$7,038
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)		\$37,993				\$36,493		\$36,493
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other		\$147,617						
TOTAL:	0.50	\$223,099	0.50	\$37,253	0.50	\$75,482	0.90	\$113,711

Move the balance of \$38,229 to the 2010-11 budget.

YEAR 1 & 2 TOTAL:

\$298,581

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

7/8/2010

Year to Date as of June 15, 2010 (estimated)

18A. 4K Alternative School-based Behavior Coaches					Project Amount		\$600,000					
					2009-2010		2010-2011					
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position) TEL###121521 & TEL###121221					3.00	\$120,000	2.30	\$65,100	6.00	\$480,000	6.00	\$486,900
Teacher Hourly												
Extended Contract												
Sub Teacher Salary												
Other (EA, SEA, LTE, etc.)												
Purchased Services/Support												
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)												\$48,000
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												
Other												
TOTAL:					3.00	\$120,000	2.30	\$65,100	6.00	\$480,000	6.00	\$534,900

Move the balance of \$54,900 to the 2010-11 budget

YEAR 1 & 2 TOTAL: \$600,000

18B. 4K Alternative Social Emotional Learning Coach/Professional Developers					Project Amount		\$240,000	

Move the balance of \$76,421 to the 2010-11 budget. The 3 FTE positions are filled for the 2010-11 school year.

YEAR 1 & 2 TOTAL: \$240,000

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

7/8/2010

Year to Date as of June 15, 2010 (estimated)

18C. 4K Alternative Parent Involvement Coach					Project Amount		\$70,000	
	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position)								
Teacher Hourly								
Extended Contract								
Sub Teacher Salary								
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support								
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other								
TOTAL:	0.00	\$0	0.00	\$0	1.00	\$70,000	1.00	\$70,000
					YEAR 1 & 2 TOTAL:		\$70,000	

18D. 4K Recreation Therapy Specialist					Project Amount		\$0	
	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position)								
Teacher Hourly								
Extended Contract								
Sub Teacher Salary								
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support								
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other								
TOTAL:	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
YEAR 1 & 2 TOTAL:					\$0			

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

Year to Date as of June 15, 2010 (estimated)

7/8/2010

18E. 4K Alternative Secondary Interventions Coach/Professional Developer					Project Amount				\$20,000			
					2009-2010				2010-2011			
					Adopted				Adopted		Revised	
					BDGT	Adopted	Actual		BDGT	Adopted	BDGT	Revised
					FTE	BUDGET	FTE	ACTUAL	FTE	BUDGET	FTE	BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position)					0.50	\$20,000					0.50	\$20,000
Teacher Hourly												
Extended Contract												
Sub Teacher Salary												
Other (EA, SEA, LTE, etc.)												
Purchased Services/Support												
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)												
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												
Other												
TOTAL:					0.50	\$20,000	0.00	\$0	0.00	\$0	0.50	\$20,000

Move the balance of \$20,000 to the 2010-11 budget. The position has been filled.

YEAR 1 & 2 TOTAL:

\$20,000

18F. 4K Tertiary Interventions Coach/Professional Developer					Project Amount		\$0	
	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position)								
Teacher Hourly								
Extended Contract								
Sub Teacher Salary								
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support								
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other								
TOTAL:	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
YEAR 1 & 2 TOTAL:					\$0			

YEAR 1 & 2 TOTAL:

\$0

Title 1 ARRA Amended Funding Plan 2009-10 and 2010-11
 Year to Date as of June 15, 2010 (estimated)

7/8/2010

18I. 4K IDEA Related Child Care Center/Parent Reimbursement					Project Amount				\$0
	2009-2010				2010-2011				
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position)									
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)									
Purchased Services/Support									
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)									
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
Other									
TOTAL:	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	
YEAR 1 & 2 TOTAL:									\$0

18J. 4K Alternative Responsive Classroom Training					Project Amount				\$120,000
	2009-2010				2010-2011				
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position)									
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)									
Purchased Services/Support						\$120,000		\$120,000	
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)									
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
Other									
TOTAL:	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$120,000</u>	<u>0.00</u>	<u>\$120,000</u>	
YEAR 1 & 2 TOTAL:									\$120,000

Professional Development is occurring August 2010.

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

7/8/2010

Year to Date as of June 15, 2010 (estimated)

18K. 4K Adaptive Physical Education Teacher					Project Amount				\$0			
					2009-2010				2010-2011			
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position)												
Teacher Hourly												
Extended Contract												
Sub Teacher Salary												
Other (EA, SEA, LTE, etc.)												
Purchased Services/Support												
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)												
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												
Other												
TOTAL:					0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0

YEAR 1 & 2 TOTAL:

\$0

18L. 4K Alternative Technology					Project Amount				\$396,000					
					2009-2010				2010-2011					
					Adopted BDGT FTE		Adopted BUDGET		Actual FTE ACTUAL		Adopted BDGT FTE		Adopted BUDGET	
Salary & Benefits:														
Administrative/Clerical														
Non Union Professional (coordinator)														
Permanent Teacher (salary position) LTO972126620 (LTE Position)					2.00	\$80,000	2.00	\$23,993	2.00	\$160,000				
Teacher Hourly														
Extended Contract														
Sub Teacher Salary														
Other (EA, SEA, LTE, etc.)											4.00	\$216,007		
Purchased Services/Support														
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)														
Equipment:														
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)						\$156,000							\$156,000	
Other														
TOTAL:					2.00	\$236,000	2.00	\$23,993	2.00	\$160,000	4.00	\$372,007		

Move the balance of \$212,007 to Technology and LTE Salary in the 2010-11 budget.(Kurt)

YEAR 1 & 2 TOTAL:

\$396,000

Department of Educational Services
IDEA ARRA Budget Revisions 5-14-10

With the 2009-10 school year drawing to a close, planning for the 2010-11 school year is in high gear. I am respectfully submitting the following IDEA ARRA budget revisions for your consideration. There are three key factors that necessitate these changes: (1) opportunity to properly utilize our Coordinated Early Intervening Services (CEIS) funding, (2) reconcile items for which we have under/over spent, and (3) eliminate budget items not aligned to student achievement and or are unsustainable. The primary impetus for this proposal is the creation of CEIS Interventionist positions who provide instruction to struggling learners prior to being identified with a disability. There is a provision in the IDEA which allows school districts with disproportionate identification rates to utilize 15% of their flow through or ARRA (but not both) on coordinated early intervening services to support struggling students and mitigate inappropriate disability identification.

As background information, I feel it is important to share background information regarding the disproportionate representation students of color identified with disabilities. African American students in our school district are 4.11 times as likely to be identified with an Emotional Behavioral Disability (EBD) as compared to all other race groups. The Wisconsin Department of Public Instruction (DPI) terms this calculation as a racial group "risk ratio." Further, African American students are 3.08 times as likely to be identified with a Specific Learning Disability (SLD) and 2.90 times as likely to be identified with an Other Health Impairment (OHI) as compared to all other race groups. While African Americans constitute 24% our student body, as a race/ethnicity group, they represent approximately 40% of all students with disabilities. At one of our high schools, 44% of all African American students are identified with a disability. Moreover, for the first time the MMSD is now identified as a district identified for improvement in the area of reading for students with disabilities.

The proposed adjustments to the IDEA ARRA budget are aligned to our Strategic Plan and specifically aimed at improving student achievement. Specifically, this plan allows the District to move forward with a proactive support network target at our highest need elementary schools (Leopold, Lincoln, Lakeview, Huegel, Glendale, Allis, Nuestro Mundo, Midvale, Emerson, and Stephens). By systemically providing research-based literacy/math interventions prior to student failure, we anticipate significant improvements in student achievement and at the same time dramatic reductions in disproportionality.

1. **Ready, Set, Goal Conferences:** There are no changes to this budget item except that we are moving funding from the 2009-10 school year to 2010-11.
2. **English Language Proficiency Program Support Teacher:** There are no major changes to this budget item other than reconcile the actual staff member cost with the projected. This results in a budget savings of \$18,111.

3. **IDEA Transition & Policy Specialists:** In the reconciliation process, the actual staff member costs were far greater than projected. This results in a budget item shortfall of \$109,696 (for a two year period). IDEA ARRA funding in other areas will be required to offset the additional expense. There are no changes in this area.
4. **Latino Community Liaison & Parent Education:** This position has not been filled. Given the significant shortfall from above, we are moving these dollars to cover current costs. Furthermore, this was a one year position without a sustainability plan for the future. Without a plan to sustain, it makes little sense to fill the position for a year then eliminate. Thus, it is recommended we do not fill this position. This represents a savings of \$74,979.
5. **Professional Development and Learning:** A relatively small adjustment was made in both year 1 and 2 of this budget item. Based on the most recent actual spending amounts, we are reconciling our 2009-10 school year expenditures and adjusting our projected professional development costs for the 2010-11 school year. The overall anticipated budget (2 years) is \$1,078,696 (a reduction of \$71,304 from the original figure of \$1,150,000).
6. **Accessibility:** This funding has been used for two primary purposes (1) to modify existing space to meet the needs of very unique/challenging students and (2) improve the accessibility of schools. Both of which are driven by individual student needs (per a student's Individualized Education Program). Based on the most recent actual spending amounts, we are transferring unspent funding from the 2009-10 school year and adjusting 2010-11 school year projected costs. Under spent funding will support student learning through the maintenance of current teaching positions or funding interventionist positions.
7. **Assistive Technology:** Educational Services is committed to improving assistive technologies to support improved student learning for individuals with disabilities. That said, a relatively small reduction (\$30,000) was made in both year 1 and 2 of this budget item. Because we have been using *both* IDEA Flow Through accounts to support assistive technology, a reduction in ARRA will not impact our significant upgrades in this area. A reduction in this line item will support student learning through the maintenance of current teaching positions or funding interventionist positions.
8. **Research and Development – Educational Services/UW Madison, Formative Assessments:** Formative assessments are among the most powerful teaching practices. This project combines hand held technology and formative assessments which provide teacher(s) instantaneous feedback relative to student learning. Because this project has cost \$8,000 more than anticipated, we would like to transfer funding from the assistive technology line item to this one. Furthermore, we are fully utilizing all funding for this project during the 2009-10 school year.

9. **Indirect Costs:** An adjustment is required for this budget item as indirect costs are charged in the year in which the expenditure was made. The revised 2009-10 school year and 2010-11 school year figures more accurately reflect our required indirect cost payments.
10. **Maintenance of Effort (MoE):** In the reconciliation process, the actual MoE costs are greater than projected. This results in a budget item shortfall of \$29,817 which will be made up by the aforementioned under spent items.
11. **4-K Alternative Plan:**
 - **Recreational Therapy Specialist (#14D):** Because this staff position has not been filled yet, year 1 costs were reduced. It is also expected that the salary/benefits of this position will be high than initially projected. Thus, we have increased the expected year 2 budget by \$17,500. This shortfall will be made up by the aforementioned under spent items.
 - **Secondary Interventions Coach/Professional Developer (#14E):** A \$2,500 adjustment was made to reflect increased year 2 costs. This shortfall will be made up by the aforementioned under spent items.
 - **Tertiary Interventions Coach/Professional Developer (#14F):** This position will not be filled for the 2009-10 school year which results in a \$17,500 savings. This savings will be used to offset the costs of budget items which ended up high than projected.
 - **Expand Positive Behavior Support Team (#14G):** Only 1 of the 2 positions has been filled for the 2009-10 school year which results in a \$57,271 savings. This savings will be used to offset the costs of budget items which ended up high than projected.
 - **Expand NEON (#14H):** In the reconciliation process of using actual staff costs, (for both years 1 and 2) we have a budget savings of \$64,103. This savings will be used to offset the costs of budget items which ended up high than projected.
 - **IDEA Related Child Care Center/Parent Reimbursements (#14I):** Based on actual expenditures incurred during the 2009-10 school year, the reimbursement amount has been less than initially projected. Given more accurate figures, we have reduced the budget in both years 1 and 2 which translates into a savings of \$84,000. This savings will be used to offset the costs of budget items which ended up high than projected.
 - **Adaptive Physical Education Teacher (#14K):** In a reconciliation of actual staff costs, there is a budget savings of \$118. This savings will be used to offset the costs of budget items which ended up high than projected.
 - **LEAP Expansion (#14M):** In the reconciliation process of using actual staff costs, (for both years 1 and 2) we have a budget savings of \$54,715. This savings will be used to offset the costs of budget items which ended up high than projected.

12. **Coordinated Early Intervening Services (CEIS):** Because of the extensive changes to this section I have included background materials to assist in understanding the rationale for our decision making. To help better understand what coordinated early intervening services, I have included the legal definition of CEIS for your review.

34 § 300.226, Early intervening services: (a) *General.* An LEA may not use more than 15 percent of the amount the LEA receives under Part B of the Act for any fiscal year, less any amount reduced by the LEA pursuant to §300.205, if any, in combination with other amounts (which may include amounts other than education funds), to develop and implement coordinated, early intervening services, which may include interagency financing structures, for students in kindergarten through grade 12 (with a particular emphasis on students in kindergarten through grade three) who are not currently identified as needing special education or related services, but who need additional academic and behavioral support to succeed in a general education environment. (See Appendix D for examples of how §300.205(d), regarding local maintenance of effort, and §300.226(a) affect one another.)

(b) *Activities.* In implementing coordinated, early intervening services under this section, an LEA may carry out activities that include—

(1) **Professional development (which may be provided by entities other than LEAs) for teachers and other school staff to enable such personnel to deliver scientifically based academic and behavioral interventions, including scientifically based literacy instruction, and, where appropriate, instruction on the use of adaptive and instructional software; and**

(2) **Providing educational and behavioral evaluations, services, and supports, including scientifically based literacy instruction.**

(c) *Construction.* Nothing in this section shall be construed to either limit or create a right to FAPE under Part B of the Act or to delay appropriate evaluation of a child suspected of having a disability.

(d) *Reporting.* **Each LEA that develops and maintains coordinated, early intervening services under this section must annually report to the SEA on—**

(1) **The number of children served under this section who received early intervening services; and**

(2) **The number of children served under this section who received early intervening services and subsequently receive special education and related services under Part B of the Act during the preceding two year period.**

(e) *Coordination with ESEA.* Funds made available to carry out this section may be used to carry out coordinated, early intervening services aligned with activities funded by, and

carried out under the ESEA if those funds are used to supplement, and not supplant, funds made available under the ESEA for the activities and services assisted under this section.

(Approved by the Office of Management and Budget under control number 1820-0600)

(Authority: 20 U.S.C. 1413(f))

Changes: The creation of 6.0 site-based CEIS Interventionist positions to provide explicit literacy/numeracy instruction to struggling students. These positions will support high levels of learning for students not yet identified with disabilities and those with disabilities. It is anticipated these positions will be strategically placed in our elementary schools with the greatest need. I have included the legal definition of CEIS above for your reference to illustrate the alignment of the proposed positions with IDEA requirements. Currently, we are funding many central office staff from multiple departments under CEIS. While these currently funded positions have at best an attenuated relationship with CEIS, we are not meeting the letter or spirit of this IDEA requirement. Should we be audited in this area, I believe we would be in a vulnerable position. This change allows the MMSD to (a) provide high quality early intervening services to accelerate the learning of struggling students, (b) meet additional requirements due to our disproportionate identification of students of color identified with disabilities, (c) document the number of students receiving interventions, and (d) meet state/federal reporting requirements relative to the IDEA.

The positions currently listed on CEIS will be moved to a new item (14).

13. **Private and Parochial** (required proportionate share): The district has proportionate share obligations relative to both IDEA ARRA and IDEA Flow Through funding. Our IDEA ARRA obligation is \$133,106 (a combination of 2009-10 and 2010-11 school years). Because we are projecting to spend more than our IDEA Flow Through requires, the cost differential will be transfer to meet our ARRA obligation.
14. **4K Alternative Plan:** Identified in Item 11 above. Item numbers 14A, 14B, 14C, 14J, and 14L are Title I ARRA.
15. **New Items:** Former CEIS positions representing a new area for 2010.

Professional Learning: This represents a new area within the IDEA ARRA budget. Essentially, these are positions related to professional learning staff that were inappropriately listed as "CEIS." Positions include district-wide social workers, psychologists, and instructional resource staff that have lead and or supported many of the district's highest priority professional development initiatives (PBS, Culturally Responsive Practices, Literacy). These positions whose functions are aligned to the district's Strategic Plan would continue to be funded via this new budget line item.

Expulsion Abeyance Program: With the development of the District's expulsion abeyance program (Pheonix), it is anticipated students with disabilities will be served. As such, to implement each student's IEP, it is proposed we fund a special education assistant who will work collaboratively with the student's school-based casemanager and the Phoenix Program teacher. Anticipated cost: \$45,000

IDEA ARRA Funding Plan 2009-10 and 2010-11

Year to Date as of June 15, 2010 (approximately)

7/8/2010

1. Ready, Set, Goal Conferences				Project Amount				\$98,918
	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position)								
Teacher Hourly								
Extended Contract								
Sub Teacher Salary		\$98,918						\$98,918
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support								
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other								
TOTAL:	<u>0.00</u>	<u>\$98,918</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$98,918</u>

Planned teacher "stipend" for completing RSG conferences prior to the beginning of the school year. Move to FY2010-11.

YEAR 1 & 2 TOTAL: \$98,918

2. English Language Proficiency Program Support Teacher				Project Amount				\$134,846
	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position) TEO302222123 (ESL Teacher)	1.00	\$74,979	1.00	\$50,649	1.00	\$77,978	1.00	\$69,628
Teacher Hourly								
Extended Contract								
Sub Teacher Salary								
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support								
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								\$14,571
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other								
TOTAL:	<u>1.00</u>	<u>\$74,979</u>	<u>1.00</u>	<u>\$50,649</u>	<u>1.00</u>	<u>\$77,978</u>	<u>1.00</u>	<u>\$84,197</u>

Jen Kluttermann-total budget reduction of \$18,111.

YEAR 1 & 2 TOTAL: \$134,846

IDEA ARRA Funding Plan 2009-10 and 2010-11

Year to Date as of June 15, 2010 (approximately)

7/8/2010

3. IDEA Transition & Policy Specialists: High Schools					Project Amount		\$721,524	
	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position) TEO302215821 (Transition/Com	4.00	\$299,916	4.00	\$246,047	4.00	\$311,912	4.00	\$389,231
Teacher Hourly								
Extended Contract								
Sub Teacher Salary								
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support								
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								\$106,246
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other								
TOTAL:	4.00	\$299,916	4.00	\$246,047	4.00	\$311,912	4.00	\$475,477

Planned expenditures are \$109,696 over original budget.

YEAR 1 & 2 TOTAL:

\$721,524

4. Latino Community Liaison & Parent Education					Project Amount		\$0	
	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position) TEO302222320 (Latino Liaison)	1.00	\$74,979	0.00					
Teacher Hourly		\$0						
Extended Contract								
Sub Teacher Salary								
Other (EA, SEA, LTE, 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:	1.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0

Did not implement; moved dollars elsewhere.

YEAR 1 & 2 TOTAL:

\$0

IDEA ARRA Funding Plan 2009-10 and 2010-11

Year to Date as of June 15, 2010 (approximately)

7/8/2010

5. Professional Development and Learning					Project Amount				\$1,078,696			
					2009-2010		2010-2011					
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position)						\$0				\$0		
Teacher Hourly						\$175,000		\$36,710		\$175,000		\$143,696
Extended Contract						\$75,000				\$75,000		\$60,000
Sub Teacher Salary						\$250,000		\$241,281		\$250,000		\$260,000
Other (EA, SEA, LTE, etc.)								\$9,831				
Purchased Services/Support						\$75,000		\$65,061		\$75,000		\$50,000
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								\$50,117				\$172,606
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								\$9,394				
Other												
TOTAL:					0.00	\$575,000	0.00	\$402,394	0.00	\$575,000	0.00	\$676,302

YEAR 1 & 2 TOTAL: \$1,078,696

6. Accessibility		Project Amount						\$175,000	
		2009-2010				2010-2011			
		Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position)			\$0						
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)									
Purchased Services/Support			\$150,000		\$3,293		\$100,000		\$75,000
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)									\$95,707
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
Other									
TOTAL:		0.00	\$150,000	0.00	\$3,293	0.00	\$100,000	0.00	\$171,707

Budget reduced by \$75,000.

YEAR 1 & 2 TOTAL: \$175,000

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7. Assistive Technology (AT)				Project Amount				\$170,000			
				2009-2010				2010-2011			
				Adopted		Actual		Adopted		Revised	
				BDGT	Adopted	FTE	ACTUAL	BDGT	Adopted	BDGT	Revised
				FTE	BUDGET	FTE		FTE	BUDGET	FTE	BUDGET
Salary & Benefits:											
Administrative/Clerical											
Non Union Professional (coordinator)											
Permanent Teacher (salary position)											
Teacher Hourly											
Extended Contract											
Sub Teacher Salary											
Other (EA, SEA, LTE, etc.)											
Purchased Services/Support											
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)											
Equipment:											
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)											
Other											
TOTAL:				0.00	\$100,000	0.00	\$127,519	0.00	\$100,000	0.00	\$42,481

Reduce overall budget by \$30,000.

YEAR 1 & 2 TOTAL: \$170,000

8. Research and Develop - Ed Serv UW Madison (assessments)				Project Amount				\$38,000			
				2009-2010				2010-2011			
				Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:											
Administrative/Clerical											
Non Union Professional (coordinator)											
Permanent Teacher (salary position)					\$0						
Teacher Hourly											
Extended Contract											
Sub Teacher Salary											
Other (EA, SEA, LTE, etc.)											
Purchased Services/Support					\$15,000		\$30,000		\$15,000		\$5,236
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)											
Equipment:											
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)							\$2,764				
Other											
TOTAL:				0.00	\$15,000	0.00	\$32,764	0.00	\$15,000	0.00	\$5,236

Expenditures made in FY2009-10 only. Increase budget by \$8,000.

YEAR 1 & 2 TOTAL: \$38,000

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9. Indirect Cost		Project Amount								\$177,307
		2009-2010				2010-2011				
		Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:										
	Administrative/Clerical									
	Non Union Professional (coordinator)									
	Permanent Teacher (salary position)									
	Teacher Hourly				\$0					
	Extended Contract									
	Sub Teacher Salary									
	Other (EA, SEA, LTE, etc.)									
Purchased Services/Support										
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)										
Equipment:										
	Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
	Other		\$177,307							\$177,307
TOTAL:		0.00	\$177,307	0.00	\$0	0.00	\$0	0.00	\$177,307	

Indirect cost is charged in the year the expenditures are made.

YEAR 1 & 2 TOTAL: \$177,307

10. Maintenance of Effort						Project Amount				\$628,898											
						2009-2010				2010-2011											
						Adopted BDGT FTE		Adopted BUDGET		Actual FTE		ACTUAL		Adopted BDGT FTE		Adopted BUDGET		Revised BDGT FTE		Revised BUDGET	
Salary & Benefits:																					
Administrative/Clerical																					
Non Union Professional (coordinator)																					
Permanent Teacher (salary position) TEL###215921 (SPE @ 11 Ele						1.19		\$144,481		1.10		\$83,702									
Permanent Teacher (salary position) TEL311217421 (Alt Ed - SAPAR)						1.00				1.00		\$74,780									
Teacher Hourly																					
Extended Contract																					
Sub Teacher Salary																					
Other (EA, SEA, LTE, etc.)								\$50,218													
Purchased Services/Support								\$108,829				\$10,833									
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								\$1,826												\$458,608	
Equipment:																					
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)																					
Other								\$293,727				\$976									
TOTAL:						2.19		\$599,081		2.10		\$170,290 #		0.00		\$0		0.00		\$458,608	

Revised budget is \$29,817 higher than originally planned.

YEAR 1 & 2 TOTAL: \$628,898

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11. 4-K	Balance to Budget	\$0
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*Moved to #14 - 4K Alternative

12. Coordinated Early Intervening Services (CEIS)	Project Amount	\$1,384,821
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	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical SEO983226621 (Application Development)	1.00	\$78,168	1.00	\$97,033	1.00	\$81,295		
Non Union Professional (coordinator)								
Permanent Teacher (salary position)	8.00	\$699,832			8.00	\$623,824	6.00	\$507,188
TEO302222121 (Resource) 1.00 (AD)			1.00	\$83,460			1.00	\$87,326
TEO302222122 (Teacher) 1.00 (SG)			1.00	\$77,457				
TEO302226221 (Teacher Planning) 1.00			1.00	\$86,489			1.00	\$95,198
TEO813221226 (Social Work - PBST) 2.00			1.00	\$69,437				
TEO814221524 (Psychologist/Bilingual) 2.00			2.00	\$172,042				
TEO901226221 (District Wide Resource Teacher) 1.00			1.00	\$108,708				
Teacher Hourly		\$75,000				\$75,000		
Extended Contract								
Sub Teacher Salary		\$30,000				\$30,000		
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support		\$5,000				\$1,881		
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)				\$483				
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other								
TOTAL:	9.00	\$788,000	8.00	\$695,109	9.00	\$812,000	8.00	\$689,712

Maximum Expenditures (including proportionate share of indirect (#9)) \$929,933.

YEAR 1 & 2 TOTAL: \$1,384,821

13. Private & Parochial	Project Amount	\$133,106
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	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position) TEO302222124 (Prof Dev - P/P)	0.50	\$40,500	0.50	\$24,854	0.50	\$40,500	0.50	\$45,348
Teacher Hourly								
Extended Contract								\$22,698
Sub Teacher Salary								
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support		\$28,358				\$28,358		
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								\$40,305
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other								
TOTAL:	0.50	\$68,858	0.50	\$24,854	0.50	\$68,858	0.50	\$108,352

Required proportionate share funding is \$133,105.90.

Extended contract is anticipated overage from Flow Through.

YEAR 1 & 2 TOTAL: \$133,106

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14A. 4K School-based Behavior Coaches					Project Amount				\$0			
					2009-2010		2010-2011					
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position)												
Teacher Hourly												
Extended Contract												
Sub Teacher Salary												
Other (EA, SEA, LTE, etc.)												
Purchased Services/Support												
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)												
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												
Other												
TOTAL:					<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>
					YEAR 1 & 2 TOTAL:							\$0

14B. 4K Social Emotional Learning Coach/Professional Developers					Project Amount				\$0			
					2009-2010		2010-2011					
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:												
Administrative/Clerical												
Non Union Professional (coordinator)												
Permanent Teacher (salary position)												
Teacher Hourly												
Extended Contract												
Sub Teacher Salary												
Other (EA, SEA, LTE, etc.)												
Purchased Services/Support												
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)												
Equipment:												
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)												
Other												
TOTAL:					<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>
					YEAR 1 & 2 TOTAL:							\$0

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14C. 4K Parent Involvement Coach					Project Amount				\$0											
					2009-2010				2010-2011											
					Adopted BDGT		Adopted BUDGET		Actual FTE		Actual		Adopted BDGT		Adopted BUDGET		Revised BDGT		Revised BUDGET	
					FTE				FTE				FTE				FTE			
Salary & Benefits:																				
Administrative/Clerical																				
Non Union Professional (coordinator)																				
Permanent Teacher (salary position)																				
Teacher Hourly																				
Extended Contract																				
Sub Teacher Salary																				
Other (EA, SEA, LTE, etc.)																				
Purchased Services/Support																				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)																				
Equipment:																				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)																				
Other																				
TOTAL:					0.00		\$0		0.00		\$0		0.00		\$0		0.00		\$0	

YEAR 1 & 2 TOTAL:

\$0

14D. 4K Recreation Therapy Specialist					Project Amount				\$92,500											
					2009-2010				2010-2011											
					Adopted BDGT FTE		Adopted BUDGET		Actual FTE		ACTUAL		Adopted BDGT FTE		Adopted BUDGET		Revised BDGT FTE		Revised BUDGET	
Salary & Benefits:																				
Administrative/Clerical																				
Non Union Professional (coordinator) NOW PRO302215920 (Rec Thrpy Spcl)																				
Permanent Teacher (salary position) WAS TEO302215920 (Rec Thrpy Spcl)					1.00		\$25,000						1.00		\$50,000		1.00		\$85,000	
Teacher Hourly																				
Extended Contract																				
Sub Teacher Salary																				
Other (EA, SEA, LTE, etc.)																				
Purchased Services/Support																				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)																			\$7,500	
Equipment:																				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)																				
Other																				
TOTAL:					1.00		\$25,000		0.00		\$0		1.00		\$50,000		1.00		\$92,500	

Increase budget by \$17,500.

YEAR 1 & 2 TOTAL:

\$92,500

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14E. 4K Secondary Interventions Coach/Professional Developer				Project Amount				\$42,500
	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position)					0.50	\$40,000	0.60	\$42,500
Teacher Hourly								
Extended Contract								
Sub Teacher Salary								
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support								
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other								
TOTAL:	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>0.50</u>	<u>\$40,000</u>	<u>0.50</u>	<u>\$42,500</u>

Increase budget by \$2,500.

YEAR 1 & 2 TOTAL: \$42,500

14F. 4K Tertiary Interventions Coach/Professional Developer				Project Amount				\$42,500
	2009-2010				2010-2011			
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET
Salary & Benefits:								
Administrative/Clerical								
Non Union Professional (coordinator)								
Permanent Teacher (salary position)	0.50	\$20,000	0.00		0.50	\$40,000	0.50	\$42,500
Teacher Hourly								
Extended Contract								
Sub Teacher Salary								
Other (EA, SEA, LTE, etc.)								
Purchased Services/Support								
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								
Equipment:								
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)								
Other								
TOTAL:	<u>0.50</u>	<u>\$20,000</u>	<u>0.00</u>	<u>\$0</u>	<u>0.50</u>	<u>\$40,000</u>	<u>0.50</u>	<u>\$42,500</u>

Decrease budget by \$17,500; implement in FY2010-11.

YEAR 1 & 2 TOTAL: \$42,500

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14G. 4K Expand Positive Behavior Support Team				Project Amount				\$182,729	
	2009-2010				2010-2011				
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position) TEO302222125 (Positive Behav	2.00	\$80,000	1.00	\$22,367	2.00	\$160,000	2.00	\$156,801	
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)									
Purchased Services/Support									
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								\$4,761	
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
Other									
TOTAL:	2.00	\$80,000	1.00	\$22,367	2.00	\$160,000	2.00	\$160,362	

Decrease budget by \$57,271.

YEAR 1 & 2 TOTAL:

\$182,729

14H. 4K Expand NEON Team				Project Amount				\$135,897	
	2009-2010				2010-2011				
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position) TEO302215822 (NEON - Teach	1.00	\$40,000	1.00	\$10,031	1.00	\$80,000	1.00	\$87,000	
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.) EAO302215922 (NEON - SEA)	1.00	\$27,000	0.95	\$12,452	1.00	\$53,000	0.95	\$40,080	
Purchased Services/Support									
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								\$6,334	
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
Other									
TOTAL:	2.00	\$67,000	1.95	\$22,483	2.00	\$133,000	1.95	\$113,414	

Decrease budget by \$64,103.

YEAR 1 & 2 TOTAL:

\$135,897

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14I. 4K IDEA Related Child Care Center/Parent Reimbursement						Project Amount				\$129,550
	2009-2010				2010-2011					
	Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET		
Salary & Benefits:										
Administrative/Clerical										
Non Union Professional (coordinator)										
Permanent Teacher (salary position)										
Teacher Hourly										
Extended Contract										
Sub Teacher Salary										
Other (EA, SEA, LTE, etc.)										
Purchased Services/Support		\$107,000		\$31,058		\$107,000		\$80,000		
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)								\$18,492		
Equipment:										
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)										
Other										
TOTAL:	0.00	\$107,000	0.00	\$31,058	0.00	\$107,000	0.00	\$98,492		
Decrease budget by \$84,000.										
YEAR 1 & 2 TOTAL:									\$129,550	

14J. 4K Responsive Classroom Training				Project Amount				\$0											
				2009-2010				2010-2011											
				Adopted BDGT FTE		Adopted BUDGET		Actual FTE		ACTUAL		Adopted BDGT FTE		Adopted BUDGET		Revised BDGT FTE		Revised BUDGET	
Salary & Benefits:																			
Administrative/Clerical																			
Non Union Professional (coordinator)																			
Permanent Teacher (salary position)																			
Teacher Hourly																			
Extended Contract																			
Sub Teacher Salary																			
Other (EA, SEA, LTE, etc.)																			
Purchased Services/Support																			
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)																			
Equipment:																			
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)																			
Other																			
TOTAL:				0.00		\$0		0.00		\$0		0.00		\$0		0.00		\$0	
YEAR 1 & 2 TOTAL:																		\$0	

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14K. 4K Adaptive Physical Education Teacher					Project Amount				\$23,882
					2009-2010		2010-2011		
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	
					Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position) TEL017/034/052215921 (School)					0.30	\$24,000	0.30	\$17,087	
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)									
Purchased Services/Support									
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)									\$6,795
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
Other									
TOTAL:					<u>0.30</u>	<u>\$24,000</u>	<u>0.30</u>	<u>\$17,087</u>	<u>\$0</u>
Decrease budget by \$118.									
YEAR 1 & 2 TOTAL:									\$23,882

14L. 4K Technology					Project Amount				\$0
					2009-2010		2010-2011		
					Adopted BDGT FTE	Adopted BUDGET	Actual FTE	ACTUAL	
					Adopted BDGT FTE	Adopted BUDGET	Revised BDGT FTE	Revised BUDGET	
Salary & Benefits:									
Administrative/Clerical									
Non Union Professional (coordinator)									
Permanent Teacher (salary position)									
Teacher Hourly									
Extended Contract									
Sub Teacher Salary									
Other (EA, SEA, LTE, etc.)									
Purchased Services/Support									
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)									
Equipment:									
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)									
Other									
TOTAL:					<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>
YEAR 1 & 2 TOTAL:									\$0

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14M. 4K LEAP Expansion					Project Amount				\$145,285											
					2009-2010				2010-2011											
					Adopted BDGT FTE		Adopted BUDGET		Actual FTE		ACTUAL		Adopted BDGT FTE		Adopted BUDGET		Revised BDGT FTE		Revised BUDGET	
Salary & Benefits:																				
Administrative/Clerical																				
Non Union Professional (coordinator)																				
Permanent Teacher (salary position) TEO302215823 (LEAP - Teach					1.00		\$40,000		1.00		\$20,540		1.00		\$80,000		1.00		\$88,247	
Teacher Hourly																				
Extended Contract																				
Sub Teacher Salary																				
Other (EA, SEA, LTE, etc.) EAO302215923 (LEAP - SEA)					1.00		\$27,000		0.81		\$10,868		1.00		\$53,000		1.00		\$38,666	
Purchased Services/Support																				
Supplies & Materials (Instructional/Audio Visual Media, Software, etc.)																			\$8,976	
Equipment:																				
Technology (desktops, laptops, netbooks, printers, pres. stations, etc.)																				
Other																				
TOTAL:					2.00		\$67,000		1.81		\$31,408		2.00		\$133,000		2.00		\$113,877	