

Department of Educational Services
IDEA ARRA Funding Plan – 2009-10 and 2010-11
Budget Revisions

1. Ready, Set, Goal Conferences:
Change in budget line items to support both substitute teachers and extended employment as both options are available to staff. No change in overall budget projections.
2. English Language Proficiency Program Support Teacher:
Increase in budget of \$2,786 to reflect updated staff salary/fringe benefit costing.
3. IDEA Transition & Policy Specialists: High Schools:
 - a. Reduction in budget (\$5,434) to reflect updated staff salary/fringe benefit costing.
 - b. Removal of budget for supplies/materials (\$106,246) as this was budgeted here in error.
4. No change.
5. Professional Development and Learning:
Increase in budget of \$433,892 to reflect approved professional development activities.
6. Accessibility:
Decrease in budget (\$37,610) to reflect approved/anticipated needs.
7. Assistive Technology:
Increase in budget of \$119,688 to accommodate the purchase of student assistive technology and provide professional development.
8. No change.
9. No change.
10. Maintenance of Effort:
 - a. Increase in budget of \$25,000 to support Teacher Development program as negotiated in the EA CBA.
 - b. Reduction in budget (\$312,325) for Worker's Compensation to better reflect expected expenditure.
11. Changed to 14 – 4K Alternative.
12. Coordinated Early Intervening Services (CEIS):
 - a. Reduction in budget (\$142,657) to reflect change in efforts to support Interventionist positions placed at elementary schools for the 2010-11 school year.
 - b. Increase in budget of \$28,590 to support Saturday School at Leopold during the spring of 2011.
 - c. Increase in budget of \$10,000 to support Volunteer Reading Kits.
13. Private & Parochial:
 - a. Increase in budget of \$33,052 to reflect proportionate share expenditures to students enrolled in private and/or parochial schools.
 - b. Removal of budget for supplies/materials (\$40,306) as this was budgeted here in error.

14. See below.

A-C. Not applicable to IDEA Flow Through ARRA.

D. Recreation Therapy Specialist:

- a. Increase in budget of \$9,439 to reflect updated staff salary/fringe benefit costing.
- b. Removal of budget for supplies/materials (\$7,500) as this was budgeted here in error.

E. Secondary Interventions Coach/Professional Developer:

Decrease in budget (\$1,852) to reflect updated staff salary/fringe benefit costing.

F. Tertiary Interventions Coach/Professional Developer:

Increase in budget of \$30,047 to reflect updated staff salary/fringe benefit costing.

G. Expand Positive Behavior Support Team:

Decrease in budget for supplies/materials (\$4,761) as this was budgeted here in error.

H. Expand NEON Team:

- a. Increase in budget of \$903 to reflect updated staff salary/fringe benefit costing.
- b. Removal of budget for supplies/materials (\$6,334) as this was budgeted here in error.

I. IDEA Related Child Care Center/Parent Reimbursement:

- a. Decrease in budget (\$40,000) to better reflect expected child care center expenditures.
- b. Removal of budget for supplies/materials (\$18,492) as this was budgeted here in error.

J. Not applicable to IDEA Flow Through ARRA.

K. Adaptive Physical Education Teacher:

Removal of budget for supplies/materials (\$6,795) as this was budgeted here in error.

L. Not applicable to IDEA Flow Through ARRA.

M. LEAP Expansion:

- a. Decrease in budget (\$6,974) to reflect updated staff salary/fringe benefit costing.
- b. Removal of budget for supplies/materials (\$8,975) as this was budgeted here in error.

15. Items Removed from CEIS and New Items for 2010-11:

- a. Addition of 1.50 CC teacher allocation for 2nd semester. Increase in budget of \$50,000.
- b. Addition of 2.62 SEA allocation for 2nd semester. Increase in budget of \$40,000.
- c. Decrease in budget (\$110,232) to reflect updated allocation and staff salary/fringe benefit costing.
- d. Addition of \$67,595 to support VersiFit contract.

NOTE: Any unused funds will be used by transferring appropriate charges from IDEA Flow Through as there is no carry over limit on Flow Through for 2010-11. This will make additional IDEA Flow Through funds available for unexpected expenditures during the 2011-12 school year.