



FEDERAL AND STATE PROGRAMS

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May 4, 2011

Appendix MMM-11-11
May 23, 2011

TO: Board of Education

RE: Title I ARRA Budget Revisions

The following revisions have been made to the Title I ARRA budget, and are presented for your approval.

1. Professional Development for Dual Language Immersion—Numbers were adjusted slightly to reflect the actual salaries, in order to better predict the exact spending amount. Salaries and fringes were decreased by \$12,413; Purchased Services was increased by \$35,500; Supplies was increased by \$33,886; Equipment was increased by \$31,292.
2. Individual Learning Plan Professional Development—The plan changed and is allowing funds to be transferred to K-5 Support. The supply amount needed has increased by \$1,000, and the extended employment has decreased by \$1,000. \$15,000 was transferred to K-5 Support for SIFI Salaries and \$10,000 from Purchased Services to cover K-5 Purchased Services.
3. Culturally Relevant Curriculum Developer and Professional Development—The amount for substitute teachers has been restored from the originally budgeted amount of \$40,500 to \$28,514. Purchased services increased \$10,500 and Supplies and materials was restored to the originally budgeted amount of \$3,599.
4. K-5 Support for Title I Schools—The name of this category has been changed from K-8 support. Although DPI originally advised that MMSD could use ARRA and Title I money to support the transition of our Title I 5th graders into 6th grade, they have since given more specific instructions for that definition, which eliminates the ability to use ARRA money as originally planned for 6-8th grades. The AVID coordinator has been moved off of ARRA. We have added support for Title I SIFI schools, increased the amount for professional development through purchased services and professional development materials for Title I schools. Materials, professional development and interventionist from Gompers was added (Gompers was classified as a Title I school for one of the two years of ARRA). Salaries & Benefits decreased by \$6,714; Purchased Services increased by \$102,125; Supplies increased by \$41,099; Equipment increased by \$5,500.
5. Positive Behavior Support Professional Development—A teacher was hired as originally planned, but the amount was moved to the Limited Term Employment line, as the teacher is not permanent, so Salaries and benefits decreased by \$20,291. The amount needed for supplies increased \$44,500.
6. Ready, Set, Go Conferences Professional Development and Subs—This amount was decreased by \$77,142 to reflect the projected amount for Title I Schools only. Staff had until May 1 to use substitutes for this purpose. Funds were transferred to other areas to balance the budget - \$10,000 to K-5 Support Purchased Services and \$26,566 to After School.

7. Parent Involvement/Engagement Professional Development—It took longer than expected to hire the parent involvement. That person was hired in January 2011. The amount of \$33,700 increased to reflect the actual salary amount for the end of the year. The substitute amount was decreased to \$1,000 due to the lack of substitute days available on the substitute calendar. The amount of \$4,200 was moved into purchased services for conference attendance.

8. After School Program Professional Development—The Admin was replaced with site directors and the number of tutors hired has increased significantly. This amount was moved to the proper location (LTE) and materials decreased by \$39,493.

9. Presentation Stations/Technology for Title I Schools—The original amount budgeted was expended in the summer of 2010. We have just increased this amount by \$224,375 to purchase additional computer equipment with money that was decreased in other areas (assessments reduced to Title I schools only)

10. Wireless Carts for Title I Schools—The original amount budgeted was expended in the summer of 2010. The dollar amounts were moved around to better reflect the appropriate categories—separating the computer, the cart, and the peripherals. There is an overall budget reduction of \$196,565.

11. Assessments—The original plan was to implement MAP in all schools. This money can only be used to purchase this assessment in Title I schools. Therefore the new amount reflects the cost for a license in each Title I school, a decrease of \$74,700.

12. Math Materials for all Title Schools—No revisions. All originally budgeted materials were purchased.

13. Positive Behavior Curriculum—There was a decrease in allocation in PBS item #5, that allowed a \$15,000 increase in materials for PBS curriculum.

14. 4K 1st year implement 2010-11—A portion of Title I Schools—Moved to #18

15. 4K Planning 2009-10 furniture/curriculum—This amount is back to the budget approved in July. Now that 4K registration has occurred, we are in the process of finalizing the number of classrooms to equip. This money will be spent this spring. Purchased Services increased by \$10,000, Supplies increased by \$381,582, Equipment decreased by \$346,336.

16. Assessments for identifying TAG students—We can only purchase the reusable booklets at 5th grade for Title I students. When they are not being used by Title I students, they can be used by non-Title I schools at no additional charge. The consumable booklets for 2nd grade are being purchased for all students through local dollars. Therefore, this amount has been decreased by \$80,500. Purchased Services decreased by \$3,314.

17. Indirect Costs/Private Parochial Proportionate Share—The Gompers expenditures have been moved to K-5 support. Indirect costs have been added for the 2010-11 school year. Salaries and Benefits increased \$46,849, Supplies decreased \$26,556, and Equipment increased \$111,089.

18A. 4K Alternative School-based Behavior Coaches—All coaches that were assigned to non-Title I schools have been moved onto local dollars. To compensate, and equivalent in Reading Recovery teachers at Title I school have been moved onto ARRA. Reading Recovery is exempt from the supplanting law, because by design,

students are selected by a standard criteria, that includes the lowest performing first graders. Salaries and benefits decreased \$48,815 and Technology decreased \$17,228.

18B. 4K Alternative—Social Emotional Learning Coach/Professional Developer—Amount adjusted to reflect the actual people that were hired and their actual salaries, decreasing it by \$124,054. The balance allowed an increase in materials in #13.

18C. 4K Alternative Parent Involvement Coach—The allocation was duplicated in #7.

18D. 4K Alternative Recreation Therapy Specialist—No change.

18E. 4K Alternative—Secondary Interventions Coach/Professional Developer—Amount is adjusted to reflect the actual salaries of the person hired, increasing it by \$45,781.

18F. 4K Alternative—Tertiary Interventions Coach/Professional Developer—No change.

18G. 4K Alternative—Expand Positive Behavior Support Team—No Change

18H. 4K Alternative—Expand NEON Team—No Change.

18I. 4K Alternative—IDEA Related Child Care Center/Parent Reimbursement—No Change.

18J. 4K Alternative—Responsive Classroom Training—Amount adjusted to reflect the actual cost, increasing Purchased Services by \$13,000.

18K. 4K Alternative—Adaptive Physical Education Teachers—No Change.

18L. 4K Alternative—Technology—Amount was decreased by \$107,803 to reflect actual cost of staff hired.

18M. 4K Alternative—LEAP expansion—No Change.

19. Professional Development—This category was renamed from "Board Approved Title I ARRA Spending" to "Professional Development" to include the salary of Brad Kose, Director of Professional Development, increasing Salary and Benefits by \$124,088. He was moved off of local dollars onto ARRA to replace David Watkins, AVID coordinator, who is not an allowable expense. \$79,000 of Board directed conference travel remained in this category.

