

## Utilization of Resources Summary Franklin School 1998-99

To make Integrated Service Delivery happen the Franklin school needed additional financial resources beyond the MMSD (Madison Metropolitan School District) allotment. The document below shows how the school allocated Title I waiver and CSR grant.

## UTILIZATION OF RESOURCES

Combining MMSD resources, federal Title I funds, and CSR grant funds, Franklin School will be able to restructure its service delivery model to improve student achievement and participation. The proposed CSR design requires the redistribution of teacher allocations supported by MMSD and Title I funds coupled with CSR grant funds to build the capacity of the staff to better meet the needs of students within the regular classroom curriculum.

CSR funding (\$61,941) will support 22% of the total cost of Franklin's schoolwide reform efforts in the 1998-99 school year. The district and federal funds will support 78% of the CSR costs.

### BUDGET NARRATIVE

#### Professional Development

- Extended employment for teachers to attend weekly professional development classes in Limited English Proficiency and in Differentiating Curriculum is calculated at the \$12/hour teacher rate.
- Materials for the LEP courses are \$50 x 27 (staff).
- The district will provide technical support for professional development (150 hours of technical support) and additional staff development and school improvement process money.

#### Action Research

- The substitute rate for teachers to participate in Classroom Action Research is calculated at \$90/per day. Teachers will meet for a total of six full days spread throughout the school year.

#### Curriculum Design

- Extended Employment will be provided for a leadership team to meet twice a month to develop, monitor, and evaluate the integrated curriculum throughout the year.

#### Assessment

- Teachers will develop a primary climate assessment. The budget will also support printing, distribution and analysis of the results.

#### Instruction

- The district will reallocate targeted FTEs 3.5 to support this restructuring initiative in order to reduce class size.

#### Bilingual Resources

- The CSR grant will provide a 1.0 Bilingual Resource Support Specialist to team with classroom teachers in order to eliminate pull-out programs.

#### Conference Attendance

- Teachers will visit other sites where teachers have reduced class size to improve achievement to learn from their colleagues and share resources and strategies.

#### Parent Community Meetings

- On-going meetings with *all* parents in the Franklin community will be held to build stronger partnerships with parents.

### SUSTAINABILITY STRATEGY

The outlined CSR builds the capacity of the Franklin staff to address all students' needs in the regular classroom through intense professional development, action research projects, and an additional bilingual specialist position (1.0) support to bridge the transition. Additional materials purchased will continue to be a valuable resource for many years. The Franklin staff will become highly effective through the intense training during the next two years and will be able to continue using their expertise through the rest of their teaching careers. The sustainability of Franklin's proposed CSR is extremely strong.

## Utilization of Resources Summary

	CSR GRANT	TOTAL	FEDERAL (Title I)	LOCAL (MMSD)
<b>Professional Development</b>				
•Extended Employment for LEP Courses	<del>\$15552.00</del>	9552		
•Salary for Professor Hawkins	\$3500.00			
•Materials for LEP related courses	\$1350.00	-10873439221.000000		
<i>Purchase Order</i>		\$20402.00		
•150 Hours Internal Technical Support				\$6300.00
•Staff Development Supplemental				\$2800.00
•School Improvement Process				\$4500.00
<b>Action Research</b>				
•Substitutes	\$4320.00			
•Publish studies	\$200.00			
		\$4520.00		
<b>Curriculum Design Work</b>				
•Extended Employment	\$5000.00			
		\$5000.00		
<b>Assessment</b>				
•Extended Employment for Teachers	\$480.00			
•Temporary Clerical Support	\$200.00			
		\$680.00		
<b>Instruction</b>				
•1.1 Title I FTE			\$75000.00	
•2.0 ESL FTE				\$120420.00
•.4 Supplemental FTE				\$12000.00
<b>Bilingual Resources</b>				
•Additional 1.0 Resource Position	\$20839.00			
•Hmong and Spanish classroom materials	\$8000.00	4000		
		\$28839.00		
<b>Conference Attendance</b>				
•Registration, Substitutes, Materials	\$1500.00			
Travel		\$1500.00		
<b>Parent Meetings</b>				
•Child care, Food, Room Rental	\$1000.00			
		\$1000.00		
<b>TOTAL</b>		<b>\$61941.00</b>	<b>\$75000.00</b>	<b>\$146020.00</b>

= 282961

24%

26%

50%