



TO: Members of the Board of Education

FROM: Jennifer Cheatham, Superintendent of Schools

DATE: January 6, 2014

SUBJECT: Nuestro Mundo Community School Contract Renewal

It is recommended that the Board of Education renew the Nuestro Mundo Community School charter for a period of five years beginning July 1, 2014 through June 30, 2019.

On December 16, 2013, Nuestro Mundo, Inc. (NMI) submitted renewal application materials in accordance with a new process established by the Department of Strategic Partnerships and Innovation in November 2013. This process required NMI, the governing body of NMCS, to prepare an evidence-based report outlining the implementation and performance of NMCS during the current term in addition to projections for the future (summary attached). Given that the renewal application materials and requirements were recently introduced, it is critical to recognize that the process was framed as a way to drive reflection and structure future progress reviews. We appreciate NMI's willingness to test this new process with us and look forward to refinement.

The purpose of NMCS is to improve academic achievement, develop bilingualism and biliteracy, and promote intercultural competency for students in Madison. Central to this purpose is NMCS' implementation of a 90/10 Dual Language Immersion model and deep commitment to parent and community engagement. Historically, NMCS has served a distinctly high-needs community (68.0% of NMCS' students are Hispanic, 58.7% are English Language Learners, and 63.7% of students receive free and reduced lunch).

During the current term (2009-2014), NMCS demonstrated many strengths, especially in the area of student, family, and community engagement. The school consistently achieves average attendance rates above 95%. Enrollment is at capacity (2013-2014, 303 students enrolled) and wait lists exist on an annual basis (2013-2014, 75 students wait listed). These two indicators alone provide evidence of substantial buy-in and engagement of Madison's families with the school. Engagement is fostered through a series of innovations: governance and leadership opportunities for parents and community members (i.e. NMI Board of Directors, Liderazgo/Site Leadership Council) and supplemental family/parent programs (i.e. Summer Program, Parent School Partnership, DLI Citywide Summit, etc.). We are pleased that these efforts are proposed to continue in the future.

NMCS' educational program has consistently focused on language acquisition in both native and target languages, as demonstrated in annual School Improvement Plans. Moving forward, NMCS intends to continue this focus. However, we expect the educational program to be strengthened as a result of various shifts in teaching and learning. The gradual release of responsibility has been identified as a core instructional strategy to strengthen instruction, and continued Guided Language Acquisition Design professional development will foster development of teachers' knowledge and skills related to bilingualism and biliteracy. NMCS structures its curriculum in quarterly thematic units in line with immersion education pedagogy. Rigor will be increased across the curriculum as the school aligns these units with CCSS. NMCS' educational program is unique within MMSD and is well-positioned for other DLI programs to examine and learn from.

NMCS' WKCE results have fluctuated from above to below the district average over the duration of the current term. Of the graduating cohorts, 2011 showed great progress while 2013 did not. Additional data on achievement of NMCS graduates who continued the DLI program at Sennett Middle School suggests progress is being made towards improved achievement. With a greater degree of focus and monitoring driven by the new School Improvement Plan process and leadership of a new principal, we are confident that NMCS will continue to improve student achievement over the course of the next five years.

Areas for future growth include examination of the role and responsibilities of the various governance structures, further development of a five-year plan for improvement, and improved monitoring of progress. Currently, governance is implemented based on a Management Plan. We believe it would be worthwhile to review the Management Plan with NMI to ensure that clear expectations for oversight and support exist between MMSD and NMI. Further, we will continue to encourage further reflection and planning of a five-year vision for school improvement. The 2013-2014 SIP provides a strong foundation for future growth; however, details for subsequent years should be articulated. Finally, MMSD will support NMI in documenting and monitoring annual performance to strengthen future renewal applications structured by the new process.



Nuestro Mundo Community School (NMCS) Charter Renewal

January 6, 2014

Charter Renewal Process



Charter school board submits renewal application



MMSD reviews renewal application



MMSD presents recommendation to BOE (Instruction Work Group)



BOE votes on renewal of charter school (Jan Regular Meeting)



MMSD presents contract to BOE (Instruction Work Group)



BOE votes on final contract (Feb Regular Meeting)



NMCS Overview

Purpose: NMCS seeks to improve the academic achievement, develop bilingualism and biliteracy, and promote intercultural competency for students in Madison.

Four Tenets:

- 1) Academic Excellence
- 2) Bilingualism and Biliteracy
- 3) Intercultural Competency
- 4) Community and Parent Involvement



Strengths & Areas for Growth

Strengths

- Consistent commitment to 90/10 DLI model
- Increasing focus on rigor and improved instruction
- Strong parent and community engagement
- > 95% annual attendance, enrollment wait lists since 2007

Areas for Growth

- Develop teaching and learning plan beyond 2013-2014
- Clarify governance roles and responsibilities (MMSD/NMI)
- Improved monitoring routines
- Increased fundraising activity



Key Strategies (2014-2019)

- Focus approach to English Language Development
- Emphasize CCSS-based instruction and assessment
- Develop focused professional learning plan
- Improve structures for assessment and monitoring
- Establish NMCS as leader in biliteracy and DLI programming
- Continue parent and community programming

Pro Forma Budget 2014-2019

- Budget determined using standards and funding levels which apply to all MMSD schools
- NMCS budget includes rental cost for Maywood building
- Assumes 3% annual increase in personnel costs, 2% annual increase in non-personnel costs

See Draft
Pro Forma
Budget
handout

Madison Metropolitan School District
Nuestro Mundo Charter School Pro forma Five Year Budget 2014-2018

Note: This pro forma summary budget uses the current Open Enrollment Transfer Amount as a basis for determining the amount of MMSD revenue to assign to Nuestro Mundo. This approach, which is presented here for illustration purposes only, is a close approximation of the revenue basis which would be applicable to an independent charter school.

School Year:	2013-14	2014-15	2015-16	2016-17	2017-18
	Year #1	Year #2	Year #3	Year #4	Year #5
Open Enrollment Transfer Amount (per pupil)	6,335	6,535	6,721	6,922	7,130
Student Enrollment	301	300	300	301	302
Local Funding (Enrollment x Open Enrol Amount)	1,996,835	1,970,585	2,016,240	2,063,820	2,153,260
DPI Grants					
Assigned SAGE Funding - State	304,959	314,100	323,351	333,237	343,254
Total Assigned Revenue	2,311,794	2,284,673	2,339,572	2,416,907	2,496,514

Note: Nuestro Mundo's expenditure budget is determined using standards and funding levels which apply to all MMSD schools. For example, staffing levels for number and marital education for Nuestro Mundo are determined using the same base and standards as would apply to other MMSD schools.

Recommendation

It is recommended that the Board of Education renew the Nuestro Mundo Community School charter for a period of five years beginning July 1, 2014 through June 30, 2019.

A contract outlining the agreement between Nuestro Mundo, Inc. and the Board of Education is proposed for review and final vote in February.



Nuestro Mundo Charter Renewal



Questions?





Nuestro Mundo Community School
Term Report (2009-2014) – Executive Summary
December 2013

Overview of Current Term (2009-2014)

Nuestro Mundo Community School (NMCS) was founded as a result of a grass-roots movement within the Madison community to meet the educational needs of a growing population of Spanish-speaking families. With an eye toward meeting this need and addressing the achievement gap, a group of concerned parents, community members, and Madison Metropolitan School District (MMSD) teachers joined together to establish a Dual Language Immersion (DLI) charter school at a time when DLI programming was not available in the district.

In 2004, Nuestro Mundo, Inc. (NMI) obtained a charter to open NMCS, an instrumentality of MMSD. Today, NMI is requesting renewal of its five-year contract with MMSD to continue fulfilling its purpose: to improve academic achievement, develop bilingualism and biliteracy, and promote intercultural competency for students in Madison. Continued operation as a charter school enables parents, extended family, and community members to participate in the governance and development of NMCS which strengthens the commitment to and involvement of the learner population with the school itself.

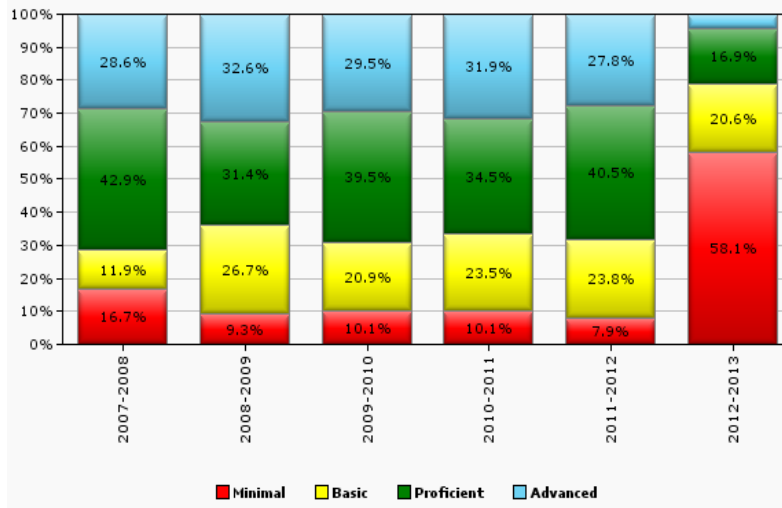
NMI governs NMCS. Its Board of Directors has three principal roles—planning, implementation, and evaluation—and is currently comprised of seven volunteer members, five of whom are parents. In addition to its Executive Committee, NMI has various sub-committees that address a range of matters including: budget and operations, physical structure of school, SIP, website, record-keeping, summer program planning. Liderazgo, the Site Leadership Council, provides a structure by which parents and community members deepen their engagement with NMCS. Liderazgo organizes school-community events, fundraising activities, informational meetings, and informal parent surveys.

As of the third Friday count for 2013-2014, 303 students were enrolled at NMCS. 68.0% of NMCS' students are Hispanic (MMSD K-5 21.3%), 2.6% of students are African-American (MMSD K-5 17.7%), 58.7% of students are English Language Learners (MMSD K-5 28.7%) and 63.7% of students participate in the free and reduced lunch program (MMSD K-5 52.1%). NMCS conducts a dual lottery to achieve an approximate 50/50 balance in English/Spanish dominant speakers. Student Engagement indicators attest to the level of engagement on the part of students and parents in the NMCS school experience. Wait lists for enrollment exist on an annual basis. In 2013-2014, 75 students were wait listed, including 20 Spanish-speaking students. NMCS has consistently been among the top schools in MMSD for attendance. Over the last five years, NMCS' annual attendance has been above 95%.

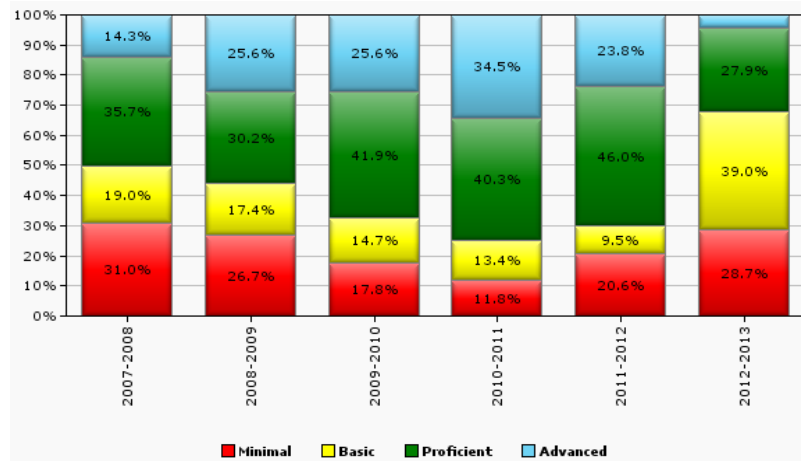
Student Achievement

Research has shown that academic outcomes for students in a DLI program will decline before they improve.¹ In addition, DLI consultants have indicated that it may be necessary to track students through the 8th grade in order to see academic improvements. At this time, NMCS students have not been tracked in their middle school years, so data is inadequate to fully illustrate the impact of NMCS' DLI program.² NMCS WKCE results have fluctuated from above to below the district average over the duration of the current term. Four cohorts of students have graduated from NMCS (2010, 2011, 2012, 2013). Of the graduating cohorts, 2011 showed great progress while 2013 did not.

Graph 1. NMCS WKCE Reading – Trend (2007-2014)



Graph 2. NMCS WKCE Math - Trend (2007-2013)

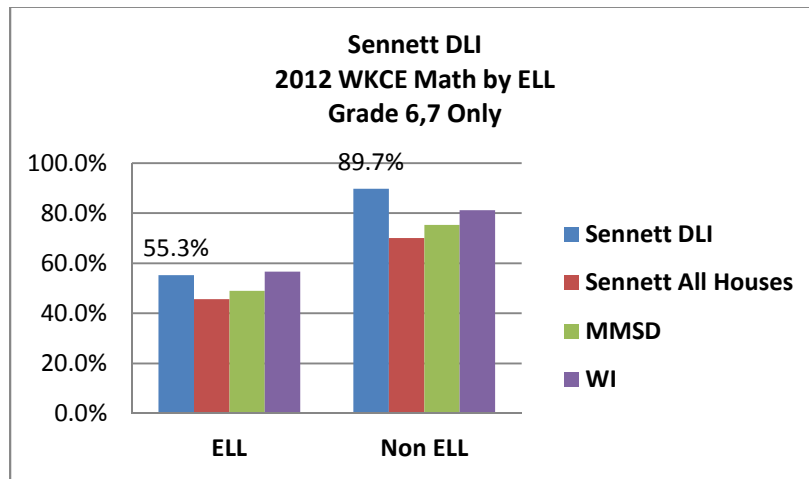


¹ Educating English Learners For A Transformed World. Virginia P. Collier and Wayne P. Thomas. Dual Language Education of New Mexico: Fuente Press. Albuquerque, New Mexico, 2009

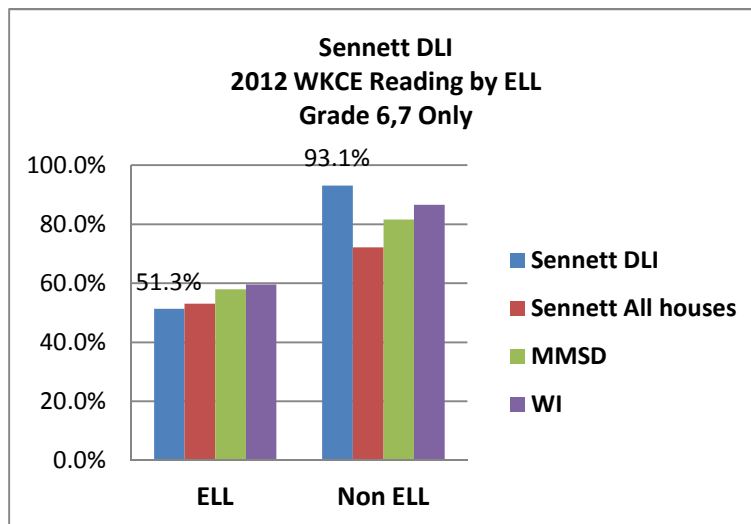
² MMSD Research & Program Evaluation Department is currently gathering data to address this need.

Student achievement results for former NMCS students who continued in the DLI program at Sennett Middle School suggests that progress was made. The data shows that ELL students from NMCS outscore not only their peers outside the DLI program, but their peers in MMSD and the state. This can be attributed to a strong foundation in mathematical concepts provided in their first language (Spanish). ELL students continued to score slightly below their peers in Reading. Research in DLI would suggest that a delay in achievement is expected as ELL students expand their academic vocabulary in English, and that they begin to surpass and continue to exceed the performance of their peers in other programs such as one-way immersion or ESL.³

Graph 1. 2012 WKCE % scores proficient/advanced for 6th and 7th graders ELL for Math in DLI Sennett.



Graph 2. 2012 WKCE % scores proficient and advanced for 6th and 7th graders ELL for Math in DLI Sennett.



³ Educating English Learners For A Transformed World. Virginia P. Collier and Wayne P. Thomas. Dual Language Education of New Mexico: Fuente Press. Albuquerque, New Mexico, 2009

Educational Program

A 90/10 two-way DLI model provides the foundation for NMCS' educational program. In this model, 90% of classroom instruction at the Kindergarten level is delivered in Spanish. The percentage of classroom instructional time in English is increased each year until 4th grade at which time an equal amount of instructional time is occurring in both languages. Further, the curriculum at NMCS is organized into quarterly thematic units in line with immersion education pedagogy. The four themes are immigration, hunger and homelessness, civil and labor rights, and environmentalism. These two frameworks directly support three central tenets of NMCS: academic excellence, bilingualism and biliteracy, and intercultural competency.

To ensure effective implementation of DLI, NMCS has actively fostered the development of teachers' knowledge and skills in language acquisition instruction through Guided Language Acquisition Design (GLAD). The school now has six teachers officially trained by Dual Language Education of New Mexico, and many others who are implementing GLAD practices in their classrooms. Further, the school has partnered with World-class Instructional Design and Assessment (WIDA) around the goal of language development in English and Spanish. NMCS' staff has a high level of bilingual ability and certification. The school is dedicated to finding bilingual staff for the specials, including art and physical education. A bilingual atmosphere outside of the academic subjects supports the creation of a positive learning environment.

The fourth tenet guiding NMCS is community and parent involvement. Parents and community members have been essential in the planning and design of NMCS since its inception. Over the past ten years, NMI has sponsored many programs and events to improve academic achievement and increase parental engagement. For example, the Summer Program builds community and provides informative workshops for parents and additional language instruction for students. The Parent School Partnership (PSP) engages Latino parents by providing tools and in-depth support for increasing involvement of parents in their child's school activities. Further, NMCS opened its Family Center in fall 2013, a physical and informational nexus for parents to connect and share activities and resources.

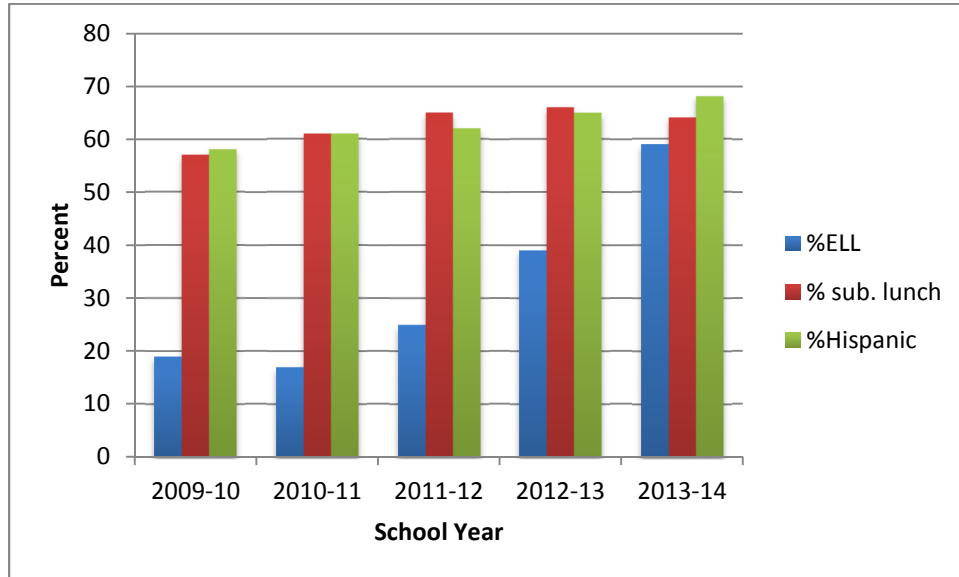
Operations

NMCS implements the same code of conduct as all other MMSD schools. Similarly, MMSD's standard safety plan has been implemented by NMCS. Updates to the building are ongoing to improve safety and security. The most significant change in operations during the current contract term was realized when NMCS was presented with the opportunity to move into the Maywood Elementary School building in August of 2012. In 2010-11, MMSD began to review and make plans to address East-side attendance area overcrowding. The best and most cost effective option selected and implemented by the MMSD Board of Education was to move NMCS to 902 Nichols Road.

The current student enrollment of NMCS is 303 students. In 2010, a 50/50 admissions policy was adopted and a dual lottery system implemented to ensure linguistic balance of the classes. The 902 Nichols Road facility is at capacity and does not allow room for establishing a 4K program. The majority of NMCS students reside in the Allis attendance area. Five students from the Monona School District are

enrolled annually, approximately 10% of the school population. The ELL student population of NMCS has increased steadily over the past five years.

Graph 5. Percent of ELL, subsidized student lunch and Hispanic students at NMCS (2009-2014)



Future Plans (2014-2019)

NMCS intends to continue making progress towards fulfilling its purpose: to improve academic achievement, develop bilingualism and biliteracy, and promote intercultural competency for students in Madison. Further, NMCS will continue to serve low-income, limited English proficient students through a dedicated DLI program.

NMI does not plan to significantly change the governance structure in the next five years. Changes proposed to governance include conducting business in Spanish and English to accommodate more monolingual Spanish speakers on its board, increased emphasis on monitoring SIP and MAP scores, examination of the performance of NMCS graduates in 8th grade, increased fundraising and grant writing, and development of NMCS' Family Center.

Student Achievement

The academic performance of NMCS students has not consistently met expected levels. NMCS will examine their DLI program to recreate the success that studies have repeatedly shown DLI can bring. In addition, different tools to achieve higher academic performance will be implemented in alignment with principles of DLI. For example, iPad2's will be purchased for the students in 5th grade to support the integration of both languages in instruction, improve English reading ability and improve math scores.

Another factor that contributes to student achievement is stability among staff and administration. NMCS has been led by four different principals over the last ten years. Ideally, the current principal will stay in place for the length of the contract in order to give stability to instructional planning. Finally, interventions have not been quickly implemented in part due to lags in test result information. In the future, evaluation of test scores will be within weeks instead of months to enable teachers to react faster to problems within classes.

Finally, NMCS is benefitting from the greater degree of accountability and intentional focused tracking with regard to educational program fidelity and SIP monitoring that the new district administration has put into place. This will guide NMCS towards continued improvement over the next five years.

Educational Program

The 90/10 DLI model will continue to provide the foundation for NMCS' instruction program. A five-year charter renewal will allow NMCS the flexibility to continue to create and implement innovations in the DLI model that can be exported to other DLI strand programs across the district.

Over the next five years, the school plans to implement several shifts in teaching and learning. The first shift will center on English Language Development (ELD). Recent performance results have reflected the need for a more comprehensive, organized approach to English Language Development K-5, particularly for students who speak languages other than English in the home. This will be a focus of future inquiry, professional learning, and resource allocation over the next five years. As a charter, NMCS hopes to continue to benefit the school district by researching and identifying a systematic approach to English language development. Many immersion programs around the country are beginning to create or adopt comprehensive ELD programs based on the forms and functions of the English language. This would provide teachers with a scope and sequence of what a student should know and be able to do in English by the end of Kindergarten, first grade, etc.

The second is a shift to standards-based instruction and assessment based on the Common Core State Standards. While all standards will be covered by NMCS teachers, Reading Standard 1 and Speaking and Listening Standard 1 will be the standards of focus. To facilitate this shift, the school will utilize new literacy materials purchased by MMSD (Mondo in English, and Calle de la Lectura in Spanish). Several new assessments will also be used to guide instruction and report on student progress including:

- Phonological Awareness Literacy Screening (PALS) in English
- AimsWeb (English) and MIDE (Spanish)--both are universal screeners for literacy
- Fountas and Pinnell (Spanish Literacy, K-2)
- Writing and Reading Assessment Profile (WRAP, Spanish Literacy, 3-5)
- Mondo Benchmark, Oral Language, and Phonics assessment (English Literacy 3-5)

The third shift will come through a focus on the Gradual Release of Responsibility. The professional learning plan has been developed around building capacity among teachers to deliver instruction

through this framework. A specific emphasis on Collaborative Learning will remain throughout the next five years to promote Speaking and Listening Standard 1 and second language acquisition. The shifts will be accompanied and supported by a more comprehensive multi-tiered system of support. The vision for this includes high quality, consistent core instructional practices that all students have access to that are based on the CCSS and delivered according to identified best practices for DLI. Intervention and other systems of support will maximize time in core instruction instead of replacing it.

Specific assessments will be used to monitor the progress of students receiving intervention. Interventionists will consider both English and Spanish strengths for each student and work with teachers to identify which language the intervention will take place in. Support will be preventative as opposed to corrective, which will require frequent, systematic communication with classroom teachers. Interventions will be evidence based, in both languages, and will be delivered through trained professionals. Teachers will meet frequently to analyze student progress and achievement data as well as specific student work to monitor the effectiveness of both core instruction and interventions.

NMCS seeks to lead the school district over the next five years in the development of instructional design with biliteracy at its core. This instructional design will focus on increasing student awareness of cross-linguistic transfer and how to use these skills intentionally to build bridges across the two languages. This work will be shared with the Office of Multilingual and Global Education (OMGE) as well as with other DLI programs in the district to support their ongoing growth and understanding of best practices and lessons learned.

NMCS continues to increase parental involvement especially among traditionally underrepresented populations. Plans are in development for an intentional focus on involving parents who identify as racial or language minority, and low socio-economic status and community organizations and leaders. The highly successful Parent/School Partnership courses will continue to provide immigrant parents with knowledge of the U.S. educational system needed to successfully advocate for and support their children's education.

Operations

Safety plans including fire, tornado, and code red procedures will continue to be refined as NMCS settles into the new building. This year, the principal and several key staff members, including the secretary and building custodian, met with Luis Yudice, Coordinator for School Safety, to create a safety plan for the building. MMSD also has an ad hoc committee that is in the process of revising the student code of conduct. The results of this committee's work will influence how NMCS manages student behavior. NMCS will follow the new code of conduct.

Pending the renewal of the contract, NMCS will be placed on MMSD's plan of service for DPI Bilingual/Bicultural Aid and the federal Title IIIa program. This will require NMCS to comply with the stipulations and reporting requirements set forth by these state and federal programs. This will also

allow NMCS to generate allocation through the Office of Multilingual and Global Education for Bilingual Resource Specialist.

The Five-Year Projection from the district website shows that NMCS' overall enrollment will stay about the same. There is no room for growth within the 902 Nichols Road building. NMCS will maintain a roughly 50/50 split with regards to Spanish/English native speakers. NMCS will continue to actively promote participation in DLI across all race/ethnic groups. Kindergarten waiting lists will be high and attrition should remain low. Fifty four (54) students are brought in for kindergarten, and by the time they finish 5th grade, the average is 48 students. The building size at 902 Nichols will not allow more than 54 students per kindergarten class. Given the current waiting list for kindergarten and the low attrition rates, the best estimate is 303 students for the next five years.

NMI's primary fundraising efforts for the foreseeable future will be directed toward purchase of new technology for NMCS, and any surplus revenues in 2014 will be applied toward this goal. NMI will continue to nurture and grow its local fundraising as its base of support. NMI has been and continues to be interested in contributing towards obtaining a \$250,000 DPI dissemination grant in conjunction with MMSD. In the past, MMSD has not considered this to be a high priority, but the timing may be better in the next five years. In addition, NMI will search for private grant monies for specific projects. The emphasis in requests will be for the use of new technologies to stimulate bilingual and bilcultural learning. NMI will solicit support from charitable foundations such as the Foundation for Madison Public Schools and the SubZero Foundation.

NMI will continue to work with the WI Charter School Association to develop future projects. NMI has also reached out to the National Council of La Raza for their charter school development grants. NMI will continue to discuss with NCLR grant possibilities for the future. NMI will also continue to review grant possibilities with the US Department of Education, keeping the focus on funding for bilingual and bicultural teaching.

Madison Metropolitan School District
Nuestro Mundo Charter School Pro forma Five Year Budget 2014-2018

Note: This pro forma summary budget uses the current Open Enrollment Transfer Amount as a basis for determining the amount of MMSD revenue to assign to Nuestro Mundo. This approach, which is presented here for illustration purposes only, is a close approximation of the revenue basis which would be applicable to an independent charter school.

School Year:	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Base Year	Year #1	Year #2	Year #3	Year #4	Year #5
Open Enrollment Transfer Amount (per pupil)	6,335	6,525	6,721	6,922	7,130	7,344
Student Enrollment	301	302	300	301	302	302
Local Funding (Enrollment x Open Enroll Amount)	1,906,835	1,970,565	2,016,240	2,083,650	2,153,290	2,217,888
DPI Grants						
Assigned SAGE Funding - State	304,959	314,108	323,531	333,237	343,234	353,531
Total Assigned Revenue	2,211,794	2,284,673	2,339,772	2,416,887	2,496,524	2,571,420

Note: Nuestro Mundo's expenditure budget is determined using standards and funding levels which apply to all MMSD schools. For example, staffing levels for regular and special education for Nuestro Mundo are determined using the same logic and standards as would apply to other MMSD schools. Similarly, the budget allotment of non-personnel costs, such as supplies and materials, is determined on the same basis as other MMSD schools. Unlike other MMSD schools, the NM budget includes a rental cost for the use of the former Maywood school in the Monona Grove school district. This pro-forma budget assumes a 3% annual increase in personnel costs and a 2% annual increase in non-personnel costs.

Expenditure Summary:	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Base Year	Year #1	Year #2	Year #3	Year #4	Year #5
School Building Administrator	131,882	135,838	139,913	144,111	148,434	152,887
Regular Education Teachers	1,354,898	1,395,545	1,437,411	1,480,534	1,524,950	1,570,698
Special Education Teachers	347,201	357,618	368,346	379,396	390,778	402,502
Student Services	140,242	144,450	148,783	153,247	157,844	162,579
Support Services	215,643	222,112	228,776	235,639	242,708	249,989
Facility Rental	162,186	165,429	168,738	172,113	175,555	179,066
General Allotment (101)	30,027	30,628	31,240	31,865	32,503	33,153
SIP Allotment (108)	4,032	4,113	4,195	4,279	4,365	4,452
Staff Development Allotment (109)	2,034	2,075	2,117	2,159	2,202	2,246
Library Allotment (111)	4,621	4,713	4,807	4,904	5,002	5,102
School Base Leadership Team Allotment (118)	2,592	2,644	2,697	2,750	2,805	2,862
General Allotment Carryover (131)	3,661	3,661	3,661	3,661	3,661	3,661
Total Expenditures	2,399,019	2,468,825	2,540,684	2,614,657	2,690,806	2,769,196
Net Revenue to Expenditures	(187,225)	(184,152)	(200,912)	(197,770)	(194,282)	(197,776)

Note: The slight variation in the Net Revenue to Expenditure amount shown on the line above is due small changes in the projected enrollment, which impacts total revenue and (by extension) the Net Revenue to Expenditure line. The rental line item results in the negative balance.

Note: Like other MMSD schools, Nuestro Mundo' budget reflects direct school site costs (above) as well as district-wide programs (below) which help support the school site. Common examples include the food service program, custodial staffing, utility costs, and grant programs, such as Title I and IDEA. The section below captures these district-wide program costs.

District-Wide Programs:	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Base Year	Year #1	Year #2	Year #3	Year #4	Year #5
Other Supplies and Materials	253	258	264	269	274	280
Purchased Services (e.g. utils)	78,138	79,701	81,295	82,921	84,579	86,271
Building Services - Custodial	147,516	150,467	153,476	156,546	159,677	162,870
Food Service	42,084	42,926	43,784	44,660	45,553	46,464
Recreational Programming (MSCR Fund 80)	74,764	76,259	77,784	79,340	80,927	82,545
Food Service	(42,084)	(42,926)	(43,784)	(44,660)	(45,553)	(46,464)
Recreational Programming (MSCR Fund 80)	(74,764)	(76,259)	(77,784)	(79,340)	(80,927)	(82,545)
Title I Staffing	141,721	144,555	147,446	150,395	153,403	156,471
Title I	(141,721)	(144,555)	(147,446)	(150,395)	(153,403)	(156,471)
Donation	6,820	6,957	7,096	7,238	7,383	7,530
IDEA Flow Thru	34,416	35,104	35,806	36,522	37,253	37,998
IDEA Flow Thru	(34,416)	(35,104)	(35,806)	(36,522)	(37,253)	(37,998)
Total District Wide	232,728	237,383	242,130	246,973	251,912	256,951
TOTAL NET REVENUE vs. EXPENDITURES	(419,953)	(421,535)	(443,043)	(444,743)	(446,194)	(454,727)

Note: The Total Net Revenue vs. Expenditures figure is presented here for illustration purposes only. The Nuestro Mundo operating budget is not expected to 'break even' relative to an agreed upon level of funding. As noted earlier, NM is, from a budgetary perspective, funded in a manner similar to other MMSD schools.