



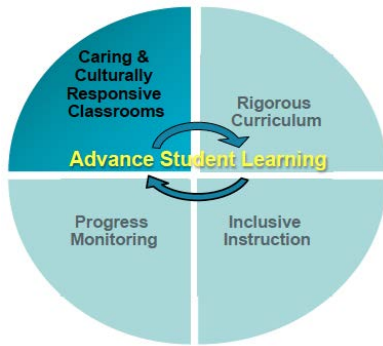
# **FY 2018 Budget Proposal**

## **Assistant Superintendent for Teaching and Learning**

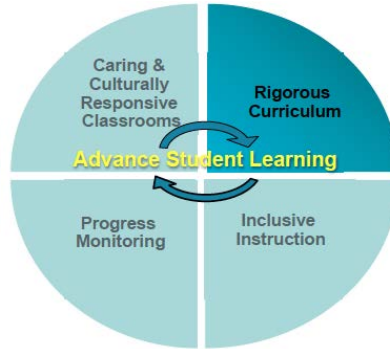
**January, 2017**

# Budget Areas for Consideration

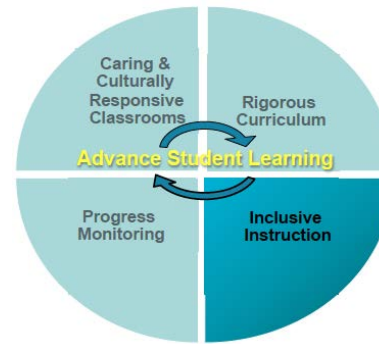
- English Language Learners
- 504
- Professional Development
- Curriculum



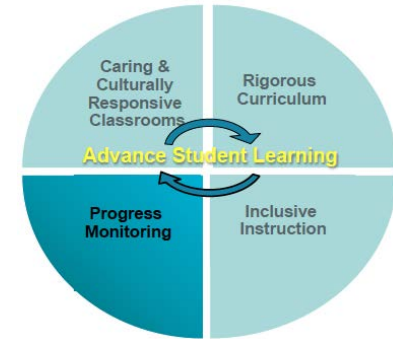
ELL Support;  
Professional  
Development for  
Faculty and  
Administrators



Curriculum and Text  
Support;  
Professional  
Development



ELL Position;  
Professional  
Development



Professional  
Development;  
Curriculum and Text  
Support

# English Language Learners

<b>FY 17 Expense Line Item</b>	<b>\$32,500</b>
<b>FY Proposed 2018 Expense Line Item</b>	<b>\$32,500</b>
<b><i>FY 2018 Budget Request</i></b>	<b><i>\$60,000</i></b>
<i>0.5 FTE</i>	

## **Rationale**

The proposed request accounts for translations for the new elementary report card and other documents that are shared with families. This figure is not an increase over 2017 budget line item.

The increase in FTE is needed due to the projected 20% increase in enrollment at the elementary level.

## **504**

<b>FY 17</b>	<b>\$30,000</b>
<b>Proposed 2018 Budget</b>	<b>\$20,000</b>

I have proposed a \$10,000 decrease in this budget item because acoustical tiles have been incorporated into the CIP as part of school maintenance.

# Professional Development

FY 2017 Contractual Services	\$110,000
FY 2018 Contractual Services	\$170,000

- Increase contractual services to account for the additional literacy PD needed around DIBELS and Reading.
- We will continue our instruction and evaluation professional development with Research for Better Teaching
- We will enter into a relationship with an outside agency to provide staff with additional information around social emotional learning at all levels.

# Curriculum

High School Schedule **\$373,450**

- Already earmarked through FY15, FY16, and FY 17 CIP

General Texts-Digital Subscriptions **\$519,000**

## *Elementary*

- K – 5 Non fiction readers **\$ 37,300**

## *Middle*

- G 6 – 8 ELA Common Texts **\$ 18,000**
- Middle School Social Studies **\$ 94,000**

## *High School*

- HS Robotics Materials **\$ 25,000**
- G 6 – 9 Spanish **\$ 37,000**
- G 9 Social Studies **\$ 20,000**
- G 11 Pre Calculus **\$ 44,000**

# Curriculum

## *Literacy Initiative*

- DIBELS Materials \$20,000
- Computer Adaptive Assessment Tool \$50,000
- Lexia Reading Tiered Support \$50,000
- G 4 – 5 Word Study – phonics and fluency pilot \$38,500

## *Digital Subscriptions & Assessments*

- Tiered Support in Math & Science \$64,000
- 6 – 8 Arts \$ 2,500
- 9 – 12 Arts \$ 2,500
- World Language Proficiency Testing \$16,200