

FY 17

ASSISTANT SUPERINTENDENT BUDGET

BUDGET AREAS

- × English Language Learners
- × 504s
- × Professional Development
- × Curriculum

ENGLISH LANGUAGE LEARNERS

× Contractual Services

- + Translations

- + Interpreters

FY 16 - \$15,000

FY 17 - \$25,000

× Supplies and Materials

- + Specific to WIDA (World Class Instructional Design and Assessment) Standards

FY 16 - \$ 7000

FY 17 - \$7500

× Contractual Services

- + Hearing Consultation

- + Tutoring

 - × Hospital

 - × Extended illness

- + Teacher training

FY 16 - \$15,000

FY 17 - \$15,000

× Supplies and Materials

- + FM systems, acoustical remedies

- + Portable air conditioners

FY 16 - \$4,000

FY 17 - \$15,000

PROFESSIONAL DEVELOPMENT

× Tuition Reimbursement

FY 16 - \$70,000

FY 17 - \$70,000

× Contractual Services

+ Consultation

+ Software

+ Outside Professional Development opportunities

FY 16 - \$100,000

FY 17 - \$100,000

× Stipends

FY 16 - \$ 90,000

FY 17 - \$90,000

CURRICULUM AND TEXT BOOKS

- × \$590,000 FY 16 CIP Balance
- × -\$322,000 Continued/planned curriculum
- × \$268,000 FY 16 New Balance
- × Eliminate all remaining curriculum adoption and review plans from FY 16 and FY 17; 9 – 12 Science, 9 – 12 Math, PK – 5 Literacy, Digital Texts, 9 – 12 English
- × +\$335,000 Textbook needs for new schedule taken from the balance of FY 16
- × -\$67,000 Needed from FY 17 CIP

ASSISTANT SUPERINTENDENT SUMMARY

Account	Expense Budgeted	Comment
ESL	\$25,000	Translation/Interpretation services
	\$7,500	Supplies/Materials \$500/teacher for 15 teachers
504	\$15,000*	Contractual Services for hearing support and home/hospital tutoring
	\$15,000	Supplies and materials for hearing FM systems, acoustical tiles, and climate control
PD	\$100,000*	Contractual services from which to build capacity throughout the district. Writing (Teachers College), Math (Number Sense), PBL (Buck Institute), Teacher Leadership, Facilitation Training, District Software
	\$90,000*	Stipends and non-gen in Salary support teachers taking on additional roles in the district as well as supporting the summer curriculum work.
CIP Texts	\$67,000	Represents a decrease in texts and programming for the district. We have postponed the English program review for two years at both the elementary and secondary levels. This was done in order to support the text book/resource needs for the high school schedule.