



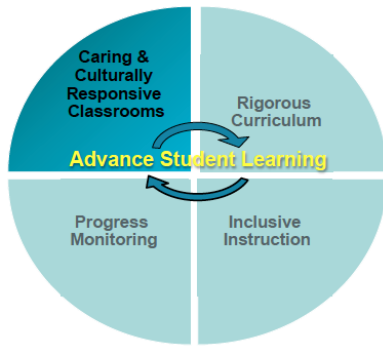
FY 2018 Budget Proposal

Assistant Superintendent for Teaching and Learning

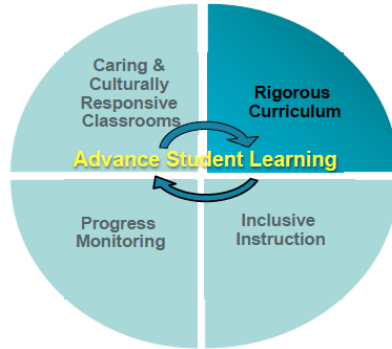
January, 2017

Budget Areas for Consideration

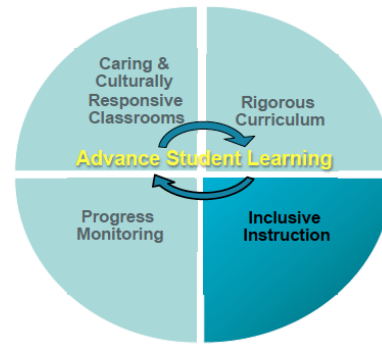
- English Language Learners
- 504
- Professional Development
- Curriculum



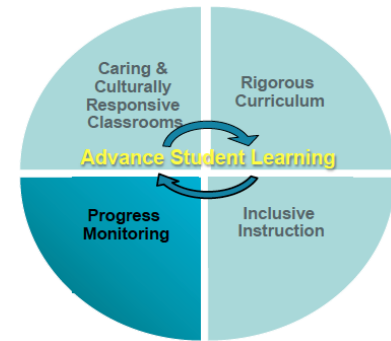
ELL Support;
Professional
Development for
Faculty and
Administrators



Curriculum and Text
Support;
Professional
Development



ELL Position;
Professional
Development



Professional
Development;
Curriculum and Text
Support

English Language Learners

FY 17	\$32,500
FY Proposed 2018 Budget	\$32,500
<i>NEW Staffing</i>	<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

FY 17	\$30,000
Proposed 2018 Budget	\$20,000

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